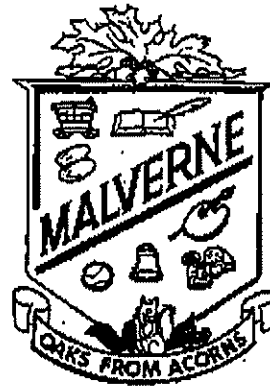


Incorporated Village of Malverne

Malverne, Nassau County, New York

Adopted Budget

Fiscal Year- June 1, 2021 thru May 31, 2022



Keith Corbett – Mayor

Perry Cuocci, Deputy Mayor

Lauren E. Touchard, Trustee

Timothy Sullivan, Trustee

Patricia Canzoneri-Fitzpatrick, Trustee

DATED: APRIL 22, 2021



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget 2020/2021	Budget 2020/2021		Budget 2021/2022	Budget 2021/2022	Budget 2021/2022
REVENUES									
<i>Property taxes</i>									
A.0100.1001	CURRENT TAXES	\$ 14,499,247.55	\$ 14,556,714.25	\$ 14,809,153.00	\$ 14,809,153.00	\$ 14,492,875.87	\$ 15,055,733.32	\$ 15,055,733.32	\$ 15,055,323.00
A.0100.1025	RESTORED EXEMPTION	2,142.47	10,862.09	2,000.00	15,000.00	15,473.04	5,000.00	5,000.00	5,000.00
A.0100.1026	VETERANS EXEMP. CANCEL	16,507.87	5,488.39	5,000.00	9,500.00	17,864.63	6,000.00	6,000.00	6,000.00
A.0100.1027	AGED EXEMPTION CANCEL.	3,314.87	1,304.10	1,000.00	3,200.00	3,291.93	1,200.00	1,200.00	1,200.00
A.0100.1028	FIRE DPT EXEMPTION CANCELLED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0100.1090	INTEREST & PENALTIES	35,595.09	44,583.69	35,000.00	35,000.00	29,473.81	35,000.00	35,000.00	35,000.00
	<i>Sub-total</i>	14,556,807.85	14,618,952.52	14,852,153.00	14,871,853.00	14,558,979.28	15,102,933.32	15,102,933.32	15,102,523.00
<i>Non-Property taxes</i>									
A.0110.1130	UTILITIES GROSS REC. TAX	143,971.65	141,229.73	136,000.00	136,000.00	146,902.42	136,000.00	136,000.00	136,000.00
A.0110.1171	FRANCHISES-CABLE TV	212,862.69	211,881.36	205,000.00	205,000.00	150,857.29	210,000.00	210,000.00	210,000.00
	<i>Sub-total</i>	356,834.34	353,111.09	341,000.00	341,000.00	297,759.71	346,000.00	346,000.00	346,000.00
<i>General Government</i>									
A.0120.1235	CHG TAX ADVER. & EXPENSES	1,950.00	2,600.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
A.0120.1250	POLICE REPORT COPIES	880.00	1,220.00	800.00	800.00	460.00	800.00	800.00	800.00
A.0120.1255	CLERK'S FEES - Trees	201.00	180.00	200.00	1,500.00	2,155.00	1,500.00	1,500.00	1,500.00
A.0120.1256	DOG LICENSE FEES	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0120.1257	VERIFAX COPIES	286.00	181.50	250.00	250.00	147.90	200.00	200.00	200.00
A.0120.1258	REGISTRAR'S FEES	2,060.00	1,710.00	1,500.00	1,500.00	1,740.00	1,700.00	1,700.00	1,700.00
A.0120.1259	NOTARY FEES	264.00	136.00	200.00	200.00	136.00	150.00	150.00	150.00
	<i>Sub-total</i>	5,681.00	6,027.50	4,950.00	4,250.00	4,638.90	6,350.00	6,350.00	6,350.00
<i>Public Safety (Building)</i>									
A.0150.1560	BUILDING PERMITS	104,816.50	126,663.60	100,000.00	90,000.00	79,560.00	100,000.00	100,000.00	100,000.00
A.0150.1561	CERTIFICATE OF OCCUPANCY	3,750.00	4,200.00	2,000.00	2,000.00	2,700.00	1,800.00	1,800.00	1,800.00
A.0150.1562	CONCRETE PERMITS	6,100.00	5,000.00	6,000.00	6,000.00	7,460.00	6,000.00	6,000.00	6,000.00
A.0150.1563	STREET OPENING PERMITS	58,938.00	32,350.00	35,000.00	17,000.00	11,100.00	10,000.00	10,000.00	10,000.00
A.0150.1564	CERTIFICATE OF COMPLIANCE	38,750.00	30,650.00	30,000.00	33,000.00	32,500.00	30,000.00	30,000.00	30,000.00
A.0150.1565	UPDATE - C.O. INSPECTION/TITLE SEARC	9,450.00	19,500.00	10,000.00	27,000.00	30,250.00	30,000.00	30,000.00	30,000.00
A.0150.1570	DEMOLITION PERMITS	1,100.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A.0150.1580	STENO FEES/ARB	2,284.50	1,184.00	1,000.00	3,000.00	3,216.07	1,500.00	1,500.00	1,500.00
A.0150.1585	LEGAL NOTICE FEE/ARB	3,350.58	2,180.14	1,000.00	2,000.00	1,932.03	1,000.00	1,000.00	1,000.00
A.0150.1590	STENO FEES/ZONING/PLANNING BOARD	0.00	0.00	1,000.00	1,000.00	685.43	1,500.00	1,500.00	1,500.00
A.0150.1596	OTHER FEES/PLANNING BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	\$ 228,539.58	\$ 222,477.74	\$ 187,000.00	\$ 182,000.00	\$ 170,540.33	\$ 183,800.00	\$ 183,800.00	\$ 183,800.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget 2020/2021	Budget 2020/2021		Budget 2021/2022	Budget 2021/2022	Budget 2021/2022
Transportation (Parking)									
A.0170.1740	ON STREET PARKING METERS	\$ 89,675.31	\$ 69,153.00	\$ 85,000.00	\$ 45,000.00	\$ 32,110.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
A.0170.1741	OFF STREET PARKING METERS	36,407.00	28,873.49	33,000.00	12,000.00	11,178.00	15,000.00	15,000.00	15,000.00
	<i>Sub-total</i>	126,082.31	98,026.49	118,000.00	57,000.00	43,288.00	63,000.00	63,000.00	63,000.00
Home & Community Services									
A.0210.2110	ZONING FEES	3,500.00	7,000.00	5,000.00	5,500.00	10,500.00	8,000.00	8,000.00	8,000.00
A.0210.2111	SPECIAL USE PERMIT & MAINTAIN	1,260.00	825.00	1,500.00	3,500.00	4,695.00	4,000.00	4,000.00	4,000.00
A.0210.2130	RESIDENTIAL MAINTENANCE	2,965.16	1,154.28	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Sub-total</i>	7,725.16	8,979.28	7,500.00	10,000.00	15,195.00	13,000.00	13,000.00	13,000.00
Public Safety (Enforcement & Fire Protection)									
A.0226.2261	FIRE PROT - W.C. REIMBURSEMENT(TO	9,646.00	9,351.78	9,400.00	9,400.00	8,811.73	8,820.00	8,820.00	8,820.00
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	12,525.00	9,375.00	10,000.00	10,000.00	10,560.00	10,000.00	10,000.00	10,000.00
A.0226.2267	IMPOUND FEES	6,200.00	3,800.00	3,500.00	3,500.00	2,700.00	3,500.00	3,500.00	3,500.00
	<i>Sub-total</i>	430,873.00	425,028.78	425,402.00	425,402.00	424,573.73	424,822.00	424,822.00	424,822.00
Recreation & Culture									
A.0235.2352	ACTIVITY FEES/SUMMER RECR.	35,637.00	35,327.00	36,000.00	0.00	0.00	36,000.00	36,000.00	36,000.00
Use of Money & Property									
A.0240.2401	INTEREST & EARNINGS	15,507.68	19,982.55	50,000.00	50,000.00	38,183.27	25,000.00	25,000.00	25,410.32
A.0240.2402	INT. EARNINGS (CAPITAL FUND)	6,558.95	14,916.23	0.00	0.00	0.00	0.00	0.00	0.00
A.0240.2410	USE OF REAL PROPERTY	280.00	210.00	210.00	210.00	25,210.00	210.00	210.00	210.00
	<i>Sub-total</i>	22,346.63	35,108.78	50,210.00	50,210.00	63,393.27	25,210.00	25,210.00	25,620.32
License									
A.0250.2501	PLUMBERS LICENSES	6,150.00	2,650.00	2,000.00	4,100.00	5,500.00	3,000.00	3,000.00	3,000.00
A.0250.2502	PLUMBERS RENEWALS	400.00	19,600.00	1,000.00	1,000.00	800.00	19,000.00	19,000.00	19,000.00
A.0250.2503	ELECTRICIAN LICENSES	6,100.00	5,150.00	4,400.00	6,000.00	6,650.00	5,000.00	5,000.00	5,000.00
A.0250.2504	ELECTRICIANS RENEWALS	400.00	26,600.00	2,000.00	2,000.00	400.00	26,000.00	26,000.00	26,000.00
A.0250.2505	PEDDLER LICENSE	1,050.00	50.00	0.00	0.00	250.00	300.00	300.00	300.00
A.0250.2506	VIDEO GAMES LICENSE	500.00	600.00	500.00	0.00	0.00	500.00	500.00	500.00
A.0250.2507	LANDSCAPER LICENSE	31,750.00	21,100.00	28,000.00	22,000.00	31,556.00	25,000.00	25,000.00	25,000.00
A.0250.2509	CONTRACTOR'S LICENSE	49,700.00	13,450.00	50,000.00	50,000.00	45,070.00	13,000.00	13,000.00	13,000.00
	<i>Sub-total</i>	\$ 96,050.00	\$ 89,200.00	\$ 87,900.00	\$ 85,100.00	\$ 90,226.00	\$ 91,800.00	\$ 91,800.00	\$ 91,800.00



**Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget 2020/2021	Budget 2020/2021		Budget 2021/2022	Budget 2021/2022	Budget 2021/2022
Permits									
A.0255.2551	SIGN PERMITS	\$ 750.00	\$ 1,150.00	\$ 1,025.00	\$ 1,025.00	\$ 375.00	\$ 500.00	\$ 500.00	\$ 500.00
A.0255.2552	PLUMBING PERMITS	31,443.00	26,555.00	24,000.00	24,000.00	23,079.00	25,000.00	27,000.00	27,000.00
A.0255.2553	ELECTRICAL PERMITS/HVAC	16,147.00	15,925.00	12,500.00	12,500.00	15,000.00	14,000.00	16,000.00	16,000.00
A.0255.2554	SEWER PERMITS (INCLUDED IN PLUMBING)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0255.2555	FENCE PERMITS	8,700.00	5,900.00	5,000.00	8,000.00	10,300.00	7,000.00	7,000.00	7,000.00
A.0255.2556	PARKING PERMITS	45,530.00	44,637.50	48,000.00	28,000.00	24,100.00	32,000.00	32,000.00	32,000.00
A.0255.2557	GARAGE SALE/BLOCK PTY PERMITS	2,275.00	1,450.00	2,000.00	2,000.00	1,765.00	2,000.00	2,000.00	2,000.00
A.0255.2558	DUMPSTER/POD PERMITS	900.00	900.00	500.00	500.00	1,200.00	500.00	500.00	500.00
A.0255.2560	BLDG DEPT APPLICATION FEE	26,375.00	19,875.00	19,000.00	19,000.00	22,525.00	20,000.00	20,000.00	20,000.00
A.0255.2561	ALARM SYSTEM PERMIT	7,245.00	3,360.00	4,000.00	4,000.00	4,725.00	4,000.00	4,000.00	4,000.00
A.0255.2562	FILMING PERMIT	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	142,365.00	119,752.50	116,025.00	99,025.00	103,069.00	105,000.00	109,000.00	109,000.00
Fines & Forfeitures									
A.0261.2610	FINES & FORFEITED BAIL	611,931.50	484,139.50	575,000.00	300,000.00	231,635.50	375,000.00	375,000.00	375,000.00
A.0261.2620	NON-REFUND. BID DEPOSITS	0.00	150.00	0.00	800.00	800.00	0.00	0.00	0.00
	<i>Sub-total</i>	615,131.50	484,289.50	575,000.00	300,800.00	232,435.50	376,000.00	376,000.00	376,000.00
Sale and Recovery									
A.0265.2655	SALE OF RECYCLING BUCKETS	1,965.00	1,355.00	1,000.00	1,000.00	1,895.00	1,000.00	1,000.00	1,000.00
A.0265.2656	PAPER/CARDBOARD RECYCLING	13,493.35	6,491.25	0.00	0.00	0.00	0.00	0.00	0.00
A.0265.2665	SALE OF EQUIPMENT	7,523.06	15,179.78	3,500.00	6,400.00	82,865.48	3,500.00	3,500.00	3,500.00
A.0265.2675	SALE TO OTHER GOVT/GAS,DIESEL,	28,947.36	27,624.59	22,000.00	8,000.00	9,799.77	18,000.00	18,000.00	18,000.00
A.0265.2680	INSURANCE RECOVERIES	1,000.00	22,647.93	0.00	0.00	18,817.00	0.00	0.00	0.00
A.0265.2685	WORK COMP INSURANCE RECOVERY	19,855.73	61,722.74	4,049.00	5,549.00	5,558.00	5,000.00	5,000.00	5,000.00
A.0265.2690	OTHER COMP. FOR LOSSES	0.00	5,879.63	0.00	0.00	0.00	0.00	0.00	0.00
A.0265.2701	RECOVERY PRIOR PERIOD EXP	11,196.59	13,890.84	0.00	1,223.96	736.26	0.00	0.00	0.00
	<i>Sub-total</i>	83,981.09	154,791.76	30,549.00	22,172.96	119,671.51	27,500.00	27,500.00	27,500.00
Miscellaneous									
A.0270.2705	GIFTS & DONATIONS	1,000.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0270.2770	MISCELLANEOUS REVENUES	232.82	7.22	0.00	0.00	0.00	0.00	0.00	0.00
A.0270.2772	VEHICLE REIMBURSEMENTS	543.00	648.00	500.00	500.00	666.00	500.00	500.00	500.00
A.0270.2773	RESIDENT REIMB/CURBLINE TREES	2,095.00	1,575.00	3,400.00	4,500.00	4,425.00	4,100.00	4,500.00	4,500.00
A.0270.2774	TENNIS PROGRAM	8,870.00	2,650.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
A.0270.2775	YOUTH BOARD	4,435.00	2,020.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00
	<i>Sub-total</i>	\$ 17,175.82	\$ 7,240.22	\$ 12,900.00	\$ 5,000.00	\$ 5,091.00	\$ 13,600.00	\$ 14,000.00	\$ 14,000.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted Budget	Adjusted Budget	Year-to-date Actual	Requested Budget	Tentative Budget	Adopted Budget
		2018/2019	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
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
A.0300.3005	STATE AID, MTGE. TAX	97,111.82	128,154.64	110,000.00	141,400.00	158,802.03	130,000.00	130,000.00	130,000.00
A.0300.3089	STATE AID, PER CAPITA	0.00	0.00	8,194.00	0.00	0.00	0.00	0.00	0.00
A.0300.3388	STATE AID, FIRE DPT GRANTS	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0300.3501	STATE AID, CHIPS	112,551.24	80,622.65	20,000.00	34,106.00	34,106.15	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	23,656.00
A.0300.3820	STATE AID, YOUTH PROGRAMS	3,274.00	0.00	1,637.00	1,637.00	0.00	0.00	0.00	0.00
A.0300.3824	STATE AID, GRANTS	12,911.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
A.0400.4001	FEDERAL REVENUE SHARING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.0400.4008	FEDERAL POLICE GRANT	3,523.50	0.00	0.00	1,311.00	1,311.00	0.00	0.00	0.00
		362,545.56	339,451.29	270,505.00	310,128.00	195,219.18	280,674.00	280,674.00	280,674.00
Premium on Bond									
A.0500.5031	INTERFND TFR/COMPL.PROJ.+ SB PREM	43,422.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Appropriated Surplus									
A.0501.0599	APPROPRIATED SURPLUS	0.00	0.00	500,000.00	150,000.00	0.00	590,000.00	550,000.00	550,000.00
A.0501.0823	APPROPRIATED TERM LEAVE PD	0.00	0.00	0.00	47,949.38	47,949.38	0.00	0.00	0.00
		0.00	0.00	500,000.00	197,949.38	47,949.38	590,000.00	550,000.00	550,000.00
Total Revenues		\$ 17,131,198.42	\$ 16,997,764.45	\$ 17,615,094.00	\$ 16,961,890.34	\$ 16,372,029.79	\$ 17,685,689.32	\$ 17,650,089.32	\$ 17,650,089.32



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted Budget	Adjusted Budget	Year-to-date Actual	Requested Budget	Tentative Budget	Adopted Budget
		2018/2019	2019/2020	2020/2021	2020/2021		2021/2022	2021/2022	2021/2022
EXPENSES									
<i>Board of Trustees</i>									
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	3,478.22	2,915.99	3,500.00	2,500.00	301.73	2,500.00	2,500.00	2,500.00
A.1010.0473	STENO SERVICES	487.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
A.1010.0475	CONFER/MTGS/DUES	343.68	482.92	1,000.00	500.00	98.01	500.00	500.00	500.00
A.1010.0478	LABOR CONSULTANT	18,085.39	26,832.46	20,000.00	18,500.00	16,824.94	19,000.00	19,000.00	19,000.00
A.1010.0479	CONSULTANT-VAR.SVCS	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	66,393.97	84,731.05	69,000.00	66,000.00	53,891.08	66,500.00	66,500.00	66,500.00
<i>Village Justice</i>									
A.1110.0101	WAGES,SALARY,COMPENSATION	17,999.88	16,749.90	18,000.00	18,000.00	15,000.00	18,000.00	18,000.00	18,000.00
A.1110.0102	WAGES,SALARY,COMPENSATION	100,112.42	102,263.97	102,348.00	106,815.52	92,668.59	106,917.46	106,917.46	106,917.46
A.1110.0110	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1110.0112	OVERTIME	3,608.27	2,999.17	4,000.00	2,000.00	1,579.14	3,000.00	3,000.00	3,000.00
A.1110.0401	CONTRACTUAL SERVICES	1,890.00	1,585.87	3,200.00	1,700.00	443.52	2,000.00	2,000.00	2,000.00
A.1110.0451	REPAIR OF OFFICE EQUIPMENT	0.00	0.00	500.00	500.00	475.00	500.00	500.00	500.00
A.1110.0455	CARE & MTC OF BUILDING	0.00	0.00	0.00	3,000.00	3,448.70	3,500.00	3,500.00	3,500.00
A.1110.0473	STENO SERVICES	680.00	350.00	1,000.00	1,000.00	0.00	750.00	750.00	750.00
A.1110.0474	TRIAL LAWYER SVCS.	20,475.00	18,375.00	26,600.00	24,600.00	22,050.00	24,600.00	24,600.00	24,600.00
A.1110.0475	CONFER/MTGS/DUES	1,080.00	842.36	1,800.00	800.00	295.00	800.00	800.00	800.00
A.1110.0476	STATIONERY & SUPPLIES	1,899.87	1,788.65	2,000.00	1,500.00	1,762.82	1,500.00	1,500.00	1,500.00
A.1110.0477	PARKING SCOFFLAW PROGRAM	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	147,745.44	144,954.92	159,998.00	159,965.52	137,722.77	161,567.46	161,567.46	161,567.46
<i>Mayor</i>									
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	100.00	1,000.00	500.00	0.00	500.00	500.00	500.00
A.1210.0476	STATIONERY & SUPPLIES	83.01	39.00	100.00	80.00	68.94	100.00	100.00	100.00
	<i>Sub-total</i>	\$ 14,582.97	\$ 14,638.96	\$ 15,600.00	\$ 15,080.00	\$ 12,152.24	\$ 15,100.00	\$ 15,100.00	\$ 15,100.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
Treasurer									
A.1320.0466	AUDIT GASB 45	\$ -	\$ 5,790.00	\$ 5,790.00	\$ 5,790.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
A.1320.0471	AUDITORS	33,577.00	27,050.00	32,000.00	32,000.00	9,594.85	32,000.00	32,000.00	32,000.00
A.1325.0101	WAGES,SALARY,COMPENSATION	393,323.19	383,495.11	410,757.00	433,776.37	364,836.18	430,048.03	430,048.03	430,048.03
A.1325.0110	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1325.0116	TERMINAL LEAVE PAY	0.00	75,862.15	0.00	43,647.24	43,647.24	0.00	0.00	0.00
A.1325.0211	FURNITURE, FIXTURES & EQUIPMENT	278.00	187.41	500.00	500.00	444.75	500.00	500.00	500.00
A.1325.0222	COMPUTER SERVER-VILLAGE HALL	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
A.1325.0401	CONTRACTUAL SERVICES	1,000.00	15,554.50	10,000.00	3,500.00	1,276.50	3,000.00	3,000.00	3,000.00
A.1325.0433	TELEPHONE	6,484.74	6,450.95	7,000.00	7,000.00	5,443.87	7,000.00	7,000.00	7,000.00
A.1325.0441	PREMIUM ON BONDS	1,947.00	0.00	2,000.00	2,000.00	1,947.00	0.00	0.00	0.00
A.1325.0451	REPAIRS TO EQUIP	705.00	1,050.00	3,000.00	2,200.00	805.00	2,500.00	2,500.00	2,500.00
A.1325.0466	COMPUTER CONSULTANT -subscriptions	5,993.03	8,301.00	8,000.00	10,000.00	16,792.58	15,000.00	15,000.00	15,000.00
A.1325.0467	COMPUTER UPGRADES/BACK-UP	4,732.01	12,572.62	5,000.00	18,000.00	9,704.11	24,000.00	24,000.00	24,000.00
A.1325.0469	LEGAL NOTICES	4,224.04	3,468.92	3,900.00	1,900.00	888.28	3,900.00	3,900.00	3,900.00
A.1325.0470	POSTAGE	12,020.01	11,986.48	13,000.00	10,500.00	9,042.60	11,000.00	11,000.00	11,000.00
A.1325.0475	CONFER/MTGS/DUES	412.97	300.25	3,000.00	2,000.00	723.00	2,000.00	2,000.00	2,000.00
A.1325.0476	STATIONERY & SUPPLIES	5,528.17	4,701.80	5,000.00	3,500.00	3,507.70	4,000.00	4,000.00	4,000.00
A.1325.0479	PAYROLL SERVICES	12,146.59	12,568.81	13,800.00	23,800.00	19,096.16	23,800.00	23,800.00	23,800.00
	<i>Sub-total</i>	482,371.75	569,340.00	522,747.00	600,113.61	488,499.82	584,498.03	584,498.03	584,498.03
Assessment									
A.1355.0101	WAGES,SALARY,COMPENSATION	80,254.60	79,621.95	80,262.00	78,413.00	53,597.28	54,706.00	54,706.00	54,706.00
A.1355.0401	CONTRACTUAL SERVICES	0.00	0.00	0.00	5,000.00	2,512.50	20,000.00	20,000.00	20,000.00
A.1355.0465	TAX CERTIORARI - LEGAL FEES	25,306.00	23,499.00	25,000.00	25,000.00	2,195.00	27,000.00	27,000.00	27,000.00
A.1355.0466	SOFTWARE AGREEMENT	5,113.00	7,413.00	7,500.00	7,500.00	6,900.00	7,725.00	7,725.00	7,725.00
A.1355.0467	TAX CERTIORARI	8,545.02	6,723.62	75,000.00	66,000.00	8,502.09	60,000.00	60,000.00	60,000.00
A.1355.0468	TAX BILLS - DATA PROCESS.	695.87	566.84	1,500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.1355.0475	CONFER/MTGS/DUES	0.00	60.00	100.00	100.00	0.00	1,500.00	1,500.00	1,500.00
	<i>Sub-total</i>	119,914.49	117,884.41	189,362.00	183,013.00	73,706.87	171,931.00	171,931.00	171,931.00
Attorney									
A.1420.0101	WAGES,SALARY,COMPENSATION	22,999.92	22,999.92	23,000.00	0.00	0.00	0.00	0.00	0.00
A.1420.0401	CONTRACTUAL SERVICES	0.00	0.00	0.00	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	850.00	1,350.00	1,500.00	1,500.00	1,500.00
A.1420.0480	ARBITRATOR'S FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	\$ 24,349.92	\$ 24,349.92	\$ 24,500.00	\$ 27,850.00	\$ 23,850.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
Elections									
A.1450.0211	FURN./FIXTURES/EQUIPMENT	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
A.1450.0401	ELECTION INSPECTORS	2,950.00	0.00	1,350.00	1,350.00	2,725.00	0.00	0.00	0.00
A.1450.0452	RENTAL OF VOTING MACHINES	1,300.00	0.00	400.00	400.00	1,300.00	0.00	0.00	0.00
A.1450.0453	BALLOTS	1,345.00	0.00	300.00	300.00	550.00	0.00	0.00	0.00
A.1450.0476	STATIONERY & SUPPLIES	188.87	0.00	150.00	150.00	770.74	0.00	0.00	0.00
	<i>Sub-total</i>	5,783.87	0.00	4,700.00	4,700.00	5,345.74	0.00	0.00	0.00
Village Hall - Building									
A.1620.0211	FURN./FIXTURES/EQUIPMENT	580.63	599.89	1,500.00	14,500.00	3,600.00	500.00	500.00	500.00
A.1620.0401	CONTRACTUAL SERVICES/MAINT.	165.00	60.00	500.00	500.00	150.00	500.00	500.00	500.00
A.1620.0431	ELECTRIC - LIGHT	13,612.73	12,486.81	15,000.00	13,910.00	13,743.13	14,000.00	14,000.00	14,000.00
A.1620.0432	WATER	1,416.24	1,639.61	2,600.00	2,600.00	1,552.58	2,600.00	2,600.00	2,600.00
A.1620.0434	GAS/HEAT	3,363.40	3,678.42	2,600.00	2,600.00	2,296.77	2,600.00	2,600.00	2,600.00
A.1620.0450	CLEANING BY CONTRACT	7,976.66	13,500.00	9,000.00	9,000.00	7,376.46	9,000.00	9,000.00	9,000.00
A.1620.0453	SVC CONTRACT-VH ELEVATOR	3,557.40	3,681.96	3,800.00	3,805.00	3,803.64	3,805.00	3,805.00	3,805.00
A.1620.0455	CARE & MTC OF BUILDING	31,154.61	23,304.59	24,000.00	24,000.00	20,931.64	24,000.00	24,000.00	24,000.00
A.1620.0456	SVC CONTRACT A/C UNIT	2,700.00	1,350.00	2,900.00	2,900.00	0.00	2,900.00	2,900.00	2,900.00
A.1620.0457	OFFICE EQUIP & REPAIRS	4,064.97	4,558.96	5,600.00	4,100.00	3,621.12	4,100.00	4,100.00	4,100.00
A.1620.0458	REPAIRS TO AMBULANCE BUILDING	650.00	500.00	1,000.00	500.00	385.00	750.00	750.00	750.00
A.1620.0459	REPAIRS TO LIBRARY BUILDING	6,860.50	2,206.83	5,000.00	2,500.00	0.00	5,000.00	5,000.00	5,000.00
A.1620.0478	Building Consultant	0.00	2,500.00	5,000.00	5,000.00	3,750.00	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	76,102.14	70,067.07	78,500.00	85,915.00	61,210.34	74,755.00	74,755.00	74,755.00
Central Garages - Building									
A.1640.0101	WAGES,SALARY,COMPENSATION	188,825.10	192,818.51	194,807.00	200,504.14	174,241.72	194,806.66	194,806.66	194,806.66
A.1640.0107	SUPER/DEPUTY DPW	137,686.69	131,979.10	130,000.00	148,076.93	129,230.88	143,000.00	143,000.00	143,000.00
A.1640.0211	FURN./COMPUTERS/PHONE SYSTEM	0.00	2,890.00	1,500.00	500.00	119.99	500.00	500.00	500.00
A.1640.0231	VEHICLES & EQUIPMENT	1,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.1640.0431	ELECTRIC - LIGHT	18,587.15	18,323.64	17,200.00	17,200.00	17,279.17	17,200.00	17,200.00	17,200.00
A.1640.0432	WATER	4,064.37	5,797.19	6,500.00	7,000.00	4,414.41	7,000.00	7,000.00	7,000.00
A.1640.0433	TELEPHONE	873.04	875.13	900.00	900.00	730.32	900.00	900.00	900.00
A.1640.0434	GAS/HEAT	10,878.22	11,563.20	9,000.00	9,000.00	11,076.28	9,000.00	9,000.00	9,000.00
A.1640.0450	TOWELS/CLOTHES REPL/CLEANING	4,100.50	4,198.34	4,400.00	4,400.00	3,494.51	4,400.00	4,400.00	4,400.00
A.1640.0451	REPAIRS TO EQUIPMENT	47,015.00	14.38	1,000.00	1,000.00	330.00	1,000.00	1,000.00	1,000.00
A.1640.0454	FUEL SYSTEM MAINTENANCE	0.00	0.00	6,700.00	8,000.00	6,992.00	8,000.00	8,000.00	8,000.00
A.1640.0455	CARE & MTC OF BUILDING	11,611.85	12,362.33	7,000.00	5,000.00	5,734.89	6,000.00	6,000.00	6,000.00
A.1640.0459	MINOR EQUIP & REPAIRS	9,272.65	10,426.13	10,000.00	7,000.00	2,984.17	7,000.00	7,000.00	7,000.00
A.1640.0460	UNIFORMS BY CONTRACT	14,880.00	15,031.73	14,880.00	14,880.00	14,299.95	15,455.00	15,455.00	15,455.00
A.1640.0467	COMPUTER SOFTWARE/UPGRADES	4,496.25	108.61	2,100.00	0.00	540.00	0.00	0.00	0.00
A.1640.0476	STATIONERY & SUPPLIES	88.79	245.97	300.00	300.00	63.29	300.00	300.00	300.00
	<i>Sub-total</i>	\$ 453,619.61	\$ 406,634.26	\$ 406,287.00	\$ 423,761.07	\$ 371,531.58	\$ 414,561.66	\$ 414,561.66	\$ 414,561.66



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted Budget	Adjusted Budget	Year-to-date Actual	Requested Budget	Tentative Budget	Adopted Budget
		2018/2019	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
Central Communications									
A.1650.0432	UTILITY REVIEW	\$ 855.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.1650.0433	CELL PHONES & TELEPHONE MAINT.	24,526.36	23,565.80	24,000.00	22,800.00	17,098.06	24,000.00	24,000.00	24,000.00
A.1650.0435	INTERNET SVC - ALL DEPARTMENTS	3,777.18	4,100.47	3,800.00	5,000.00	3,764.59	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	29,159.42	27,666.27	27,800.00	27,800.00	20,862.65	29,000.00	29,000.00	29,000.00
LIRR - Building									
A.1690.0455	CARE & MTC OF BUILDING	205.00	205.00	300.00	300.00	205.00	300.00	300.00	300.00
Insurance & Judgement									
A.1910.0400	GEN PUB LIAB & PROP DAMAG	161,882.75	167,463.21	182,955.00	172,955.00	167,463.00	182,000.00	182,000.00	182,000.00
A.1910.0402	UMBRELLA POLICY	109,136.00	117,866.00	129,653.00	121,153.00	117,866.00	125,000.00	125,000.00	125,000.00
A.1910.0504	FLEET INSURANCE	95,454.12	78,018.00	96,126.00	82,626.00	77,816.99	95,000.00	95,000.00	95,000.00
A.1920.0403	MEMBERSHIP DUES	5,973.00	5,973.00	6,200.00	6,200.00	5,973.00	6,200.00	6,200.00	6,200.00
A.1930.0458	JUDGEMENTS & CLAIMS	0.00	2,445.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Contingency									
A.1990.0405	CONTINGENT ACCOUNT	0.00	0.00	378,996.00	154,510.01	0.00	473,712.83	473,712.83	473,712.83
	<i>Sub-total</i>	\$ 372,445.87	\$ 371,765.21	\$ 794,930.00	\$ 538,444.01	\$ 369,118.99	\$ 882,912.83	\$ 882,912.83	\$ 882,912.83



**Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022**

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021		2020/2021	2021/2022	2021/2022
Police									
A.3120.0101	WAGES,SALARY,COMPENSATION	\$ 3,174,967.12	\$ 3,202,004.25	\$ 3,175,785.00	\$ 3,000,785.00	\$ 2,570,891.35	\$ 3,051,239.32	\$ 3,051,239.32	\$ 3,051,239.32
A.3120.0103	HOLIDAY PAY	153,332.17	141,842.33	145,000.00	141,946.00	141,945.51	145,000.00	145,000.00	145,000.00
A.3120.0104	SCHOOL CROSSING GUARDS	49,088.84	58,023.79	67,170.00	64,172.53	46,321.62	67,849.82	67,849.82	67,849.82
A.3120.0105	OFFICE ASSISTANT	9,596.52	9,340.35	12,917.00	7,917.00	4,014.01	11,129.81	11,129.81	11,129.81
A.3120.0106	C.E.O./NEIGHBORHOOD AIDES	61,524.15	64,877.79	61,500.00	68,074.05	57,864.55	69,575.12	69,575.12	69,575.12
A.3120.0112	OVERTIME	495,851.93	378,335.55	390,000.00	370,000.00	343,208.21	390,000.00	390,000.00	390,000.00
A.3120.0113	NIGHT DIFFERENTIAL	157,418.80	148,802.34	152,504.00	142,504.00	109,747.87	150,000.00	150,000.00	150,000.00
A.3120.0114	ALLOW. CLEANING UNIFORMS	33,960.00	31,130.00	33,960.00	33,960.00	31,130.00	33,960.00	33,960.00	33,960.00
A.3120.0116	TERMINAL LEAVE PAY	294,490.32	169,466.65	196,000.00	333,949.38	326,327.83	240,000.00	240,000.00	240,000.00
A.3120.0211	FURN./FIXTURES/EQUIPMENT	624.73	629.21	2,500.00	500.00	0.00	2,500.00	2,500.00	2,500.00
A.3120.0221	OFFICE EQUIPMENT	442.99	102.89	2,500.00	2,000.00	0.00	2,500.00	2,500.00	2,500.00
A.3120.0231	VEHICLES & EQUIPMENT	2,308.06	12,785.70	20,000.00	18,000.00	4,276.63	20,000.00	20,000.00	20,000.00
A.3120.0251	UNIFORMS	3,701.23	9,140.15	9,000.00	9,000.00	2,687.96	9,000.00	9,000.00	9,000.00
A.3120.0253	BULLET PROOF VESTS	8,137.00	0.00	8,000.00	6,000.00	2,622.00	8,000.00	8,000.00	8,000.00
A.3120.0411	GAS,OIL,GREASE,ANTIFREEZE	35,874.01	26,155.78	29,000.00	29,000.00	21,103.80	29,000.00	29,000.00	29,000.00
A.3120.0431	ELECTRIC - LIGHT	10,849.98	18,387.00	12,000.00	16,000.00	14,156.18	16,000.00	16,000.00	16,000.00
A.3120.0432	WATER	1,413.78	1,759.12	1,500.00	2,500.00	1,808.51	2,500.00	2,500.00	2,500.00
A.3120.0433	TELEPHONE	4,768.35	4,726.79	5,000.00	5,000.00	3,877.47	5,000.00	5,000.00	5,000.00
A.3120.0434	GAS/HEAT	4,302.09	5,801.53	2,800.00	5,000.00	5,561.55	5,000.00	5,000.00	5,000.00
A.3120.0449	CARE OF VEHICLES & EQUIP.	798.00	636.81	900.00	700.00	228.41	900.00	900.00	900.00
A.3120.0450	CLEANING BY CONTRACT	5,845.00	5,820.00	6,000.00	6,000.00	4,365.00	6,000.00	6,000.00	6,000.00
A.3120.0451	REPRS&WARRNTY/ VEHICLES & EQUIP.	20,999.47	28,565.49	19,000.00	19,000.00	20,064.68	20,000.00	20,000.00	20,000.00
A.3120.0455	CARE & MTC OF BUILDING	1,410.36	10,216.63	8,000.00	8,000.00	7,392.11	10,000.00	10,000.00	10,000.00
A.3120.0457	COPIER LEASE/MAINTENANCE	2,175.00	2,128.75	2,200.00	2,200.00	2,172.77	2,200.00	2,200.00	2,200.00
A.3120.0459	MINOR EQUIP & REPAIRS	217.17	1,600.00	1,500.00	1,300.00	415.00	1,500.00	1,500.00	1,500.00
A.3120.0463	SCHOOL - POLICE TRAINING	2,666.39	0.00	5,000.00	4,000.00	0.00	9,000.00	9,000.00	9,000.00
A.3120.0464	SHOOTING SUPPLIES	4,225.00	0.00	5,000.00	4,000.00	0.00	5,000.00	5,000.00	5,000.00
A.3120.0466	COMPUTER MAINT/SERV AGREEMENTS	36,944.93	36,147.22	40,000.00	40,000.00	31,324.54	40,000.00	28,000.00	28,000.00
A.3120.0467	COMPUTER SOFTWARE/UPGRADES/SVC	0.00	0.00	5,000.00	4,000.00	135.00	5,000.00	1,000.00	1,000.00
A.3120.0475	CONFER/MTGS/DUES	4,053.72	2,812.51	5,500.00	2,500.00	450.00	5,000.00	5,000.00	5,000.00
A.3120.0476	STATIONERY & SUPPLIES	9,352.26	8,974.42	7,000.00	5,000.00	4,382.44	5,000.00	5,000.00	5,000.00
	Sub-total	4,591,339.37	4,380,213.05	4,432,236.00	4,353,007.96	3,758,475.00	4,367,854.07	4,351,854.07	4,351,854.07
Police Reserves									
A.3125.0221	EQUIPMENT - COMPUTERS	852.50	0.00	0.00	0.00	0.00	250.00	250.00	250.00
A.3125.0252	POLICE RESERVE UNIFORMS	10,676.05	10,396.88	12,900.00	12,900.00	7,716.75	12,000.00	12,000.00	12,000.00
A.3125.0253	BULLET PROOF VESTS	0.00	0.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00
A.3125.0451	REPAIRS OF VEH./ EQUIPMENT	2,100.00	0.00	1,500.00	1,500.00	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	3,708.40	0.00	4,500.00	0.00	0.00	6,200.00	6,200.00	6,200.00
A.3125.0476	STATIONERY & SUPPLIES	1,340.48	1,402.64	1,330.00	1,330.00	585.49	1,200.00	1,200.00	1,200.00
	Sub-total	\$ 18,977.43	\$ 12,099.52	\$ 22,980.00	\$ 18,480.00	\$ 8,602.24	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
Traffic Control									
A.3310.0416	TRAFFIC CONTROL PAINT	\$ 800.37	\$ -	\$ 3,500.00	\$ 3,000.00	\$ 2,867.34	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
A.3310.0417	TRAFFIC SIGNS	7,469.87	3,781.98	9,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
A.3310.0459	MINOR EQUIP & REPAIRS	81.20	951.99	1,000.00	600.00	593.41	600.00	600.00	600.00
A.3320.0231	PARKING METERS - NEW	0.00	0.00	1,000.00	500.00	0.00	750.00	750.00	750.00
A.3320.0447	REPAIRS TO METERS	0.00	0.00	1,000.00	500.00	0.00	750.00	750.00	750.00
	<i>Sub-total</i>	8,351.44	4,733.97	15,500.00	7,600.00	3,460.75	7,100.00	7,100.00	7,100.00
Fire Department									
A.3410.0231	NEW EQUIPMENT	7,826.08	28,874.81	28,000.00	23,684.14	15,237.85	28,000.00	28,000.00	28,000.00
A.3410.0245	AUDIBLE ALARM SYSTEM - NEW EQUIPM	0.00	2,850.00	2,850.00	1,469.00	469.00	2,850.00	2,850.00	2,850.00
A.3410.0251	UNIFORMS	7,700.84	8,013.03	8,000.00	5,713.95	2,300.40	8,000.00	8,000.00	8,000.00
A.3410.0252	P.P.E. /NEW BUNKER GEAR	38,545.45	38,532.69	44,000.00	44,000.00	42,008.42	46,500.00	46,500.00	46,500.00
A.3410.0253	SCBA'S /NEW SCOTT PACKS	2,952.90	2,873.90	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
A.3410.0410	SVC CONTRACT/ EMERGENCY GENERATOR	773.25	1,340.87	2,000.00	1,000.00	559.60	2,000.00	2,000.00	2,000.00
A.3410.0411	GAS,OIL,GREASE,ANTIFREEZE	9,284.91	7,819.38	10,000.00	10,000.00	5,735.03	10,000.00	10,000.00	10,000.00
A.3410.0431	ELECTRIC	24,908.86	22,025.20	24,000.00	24,000.00	24,400.04	24,000.00	24,000.00	24,000.00
A.3410.0432	WATER	2,596.54	2,593.19	2,600.00	2,600.00	2,070.03	2,600.00	2,600.00	2,600.00
A.3410.0433	TELEPHONE	11,344.19	5,852.44	8,000.00	8,000.00	2,426.66	8,000.00	4,000.00	4,000.00
A.3410.0434	NATURAL GAS	8,710.34	8,192.85	7,500.00	7,500.00	6,848.76	7,500.00	7,500.00	7,500.00
A.3410.0436	SVC CONTRACT/FIRE ALARM SYSTEM BU	3,615.54	3,679.72	3,500.00	3,500.00	3,564.99	3,500.00	3,500.00	3,500.00
A.3410.0442	INSURANCE	21,573.62	22,457.08	22,500.00	22,500.00	22,549.66	22,500.00	22,500.00	22,500.00
A.3410.0443	HOSE & LADDER MAINT/TESTING	7,118.82	7,166.95	8,000.00	7,557.32	7,157.32	8,000.00	8,000.00	8,000.00
A.3410.0444	PPE CLEANING (BUNKER GEAR)	8,404.84	5,125.52	8,000.00	8,000.00	348.72	8,000.00	8,000.00	8,000.00
A.3410.0445	SCBA'S & EXTING. REPAIRS	8,082.31	8,195.45	12,000.00	12,000.00	11,210.42	12,000.00	12,000.00	12,000.00
A.3410.0446	REPAIRS TO FIRE APPARATUS	36,179.33	35,654.30	45,000.00	45,000.00	35,775.07	45,000.00	40,000.00	40,000.00
A.3410.0449	CLEANING OF VEHICLES	480.85	284.81	400.00	400.00	140.53	400.00	400.00	400.00
A.3410.0450	BUILDING CLEANING BY CONTRACT	6,600.00	6,287.50	6,600.00	6,600.00	4,775.00	6,600.00	6,600.00	6,600.00
A.3410.0451	REPAIRS TO EQUIP/PAGER UPGRADES	9,948.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.3410.0455	CARE & MTC OF BUILDING&GROUNDS	26,007.03	25,390.12	16,000.00	16,000.00	18,169.22	24,000.00	24,000.00	24,000.00
A.3410.0456	SVC CONTRACT A/C UNIT	0.00	1,136.80	1,600.00	700.00	700.00	1,600.00	1,600.00	1,600.00
A.3410.0457	SVC CONTRACT/COPIER	2,196.75	2,614.12	2,300.00	2,300.00	1,912.68	2,300.00	2,300.00	2,300.00
A.3410.0459	MINOR EQUIP & REPAIRS	11,550.45	7,779.35	9,000.00	9,000.00	6,766.32	10,000.00	10,000.00	10,000.00
A.3410.0472	TECHNOLOGY/COMPUTER SOFTWARE&	2,015.69	3,401.45	7,500.00	7,500.00	7,936.51	7,500.00	3,500.00	3,500.00
A.3410.0476	STATIONERY & SUPPLIES	1,121.01	1,878.44	1,900.00	1,300.00	764.63	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	41,500.00	41,500.00	41,500.00
A.3410.0484	FIRE PREVENTION SUPPLIES	0.00	999.99	1,000.00	1,000.00	990.76	1,000.00	1,000.00	1,000.00
A.3410.0485	SVC CONTRACT/ALARM SYSTEM-SIRENS	4,270.00	4,270.00	4,800.00	4,800.00	4,185.00	4,800.00	4,800.00	4,800.00
A.3410.0486	JR. FIREFIGHTERS	1,171.81	899.75	1,000.00	500.00	0.00	1,500.00	1,500.00	1,500.00
A.3410.0488	ANNUAL MEDICALS	12,525.00	11,100.00	17,500.00	17,500.00	12,055.00	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	0.00	44,125.00	44,125.00	44,125.00
	<i>Sub-total</i>	\$ 363,130.11	\$ 362,914.71	\$ 394,175.00	\$ 382,749.41	\$ 282,557.62	\$ 408,175.00	\$ 395,175.00	\$ 395,175.00



Incorporated Village of Malverne
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ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
				Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021		2020/2021	2021/2022	2021/2022
Safety Inspection (Building)									
A.3620.0101	WAGES,SALARY,COMPENSATION	\$ 172,876.98	\$ 177,481.81	\$ 174,709.00	\$ 190,700.40	\$ 162,695.76	\$ 170,364.00	\$ 170,364.00	\$ 170,364.00
A.3620.0105	OFFICE ASSISTANT	78,279.82	59,702.80	69,194.00	64,163.28	53,502.32	79,258.00	79,258.00	79,258.00
A.3620.0112	OVERTIME	129.68	60.39	500.00	525.72	510.72	2,000.00	1,000.00	1,000.00
A.3620.0221	OFFICE EQUIPMENT	0.00	0.00	100.00	100.00	0.00	2,500.00	0.00	0.00
A.3620.0401	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	850.00	0.00	0.00	0.00
A.3620.0402	PLUMBNG INSP & EXAM BOARD	10,200.00	10,200.00	10,200.00	10,200.00	7,650.00	10,200.00	10,200.00	10,200.00
A.3620.0411	GASOLINE	1,935.29	1,341.14	1,500.00	700.00	817.69	1,600.00	1,500.00	1,500.00
A.3620.0449	CARE OF VEHICLES	54.44	37.00	100.00	100.00	459.24	1,000.00	1,000.00	1,000.00
A.3620.0466	COMPUTER CONSULTANT	3,360.00	3,220.00	3,500.00	14,500.00	7,477.00	4,820.00	4,820.00	4,820.00
A.3620.0469	LEGAL NOTICES	1,140.18	1,136.26	1,000.00	1,000.00	1,442.90	1,000.00	1,000.00	1,000.00
A.3620.0473	STENO SERVICES	353.50	232.50	1,000.00	1,000.00	1,198.00	1,500.00	1,500.00	1,500.00
A.3620.0474	COURT PROSECUTOR	1,950.00	1,950.00	2,925.00	925.00	1,050.00	2,100.00	2,100.00	2,100.00
A.3620.0475	CONFER/MTGS/DUES	1,086.00	470.00	1,000.00	0.00	0.00	750.00	750.00	750.00
A.3620.0476	STATIONERY & SUPPLIES	687.28	858.16	1,000.00	500.00	343.55	1,000.00	1,000.00	1,000.00
A.3620.0481	FIRE INSPECTIONS	5,162.25	5,000.00	5,500.00	5,500.00	4,170.36	8,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	277,215.42	261,690.06	272,228.00	289,914.40	242,167.54	286,092.00	279,492.00	279,492.00
Emergency Management									
A.4010.0221	EQUIPMENT/FURNITURE	0.00	0.00	850.00	720.12	0.00	0.00	0.00	0.00
A.4010.0231	VEHICLES & EQUIPMENT	0.00	37.00	400.00	400.00	37.00	200.00	200.00	200.00
A.4010.0251	UNIFORMS	0.00	0.00	250.00	250.00	0.00	150.00	150.00	150.00
A.4010.0433	TELEPHONE	1,559.01	1,562.71	0.00	129.88	129.88	0.00	0.00	0.00
A.4010.0455	REPAIRS TO EQUIP/PAGER UPGRADES	0.00	22.44	0.00	0.00	0.00	380.00	380.00	380.00
A.4010.0455	BLDG REPAIR/RADIO STATION MAINTEN	99.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.4010.0459	MINOR EQUIP	1,141.31	127.50	1,000.00	1,000.00	51.00	200.00	200.00	200.00
A.4010.0476	STATIONERY & SUPPLIES	132.45	0.00	200.00	200.00	0.00	50.00	50.00	50.00
	<i>Sub-total</i>	2,931.92	1,749.65	2,700.00	2,700.00	217.88	980.00	980.00	980.00
Ambulance									
A.4540.0483	CONTRACT WITH VILLAGE	40,000.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
A.4989.0404	MEDICAL EXPENSES	1,308.88	3,019.30	3,000.00	3,000.00	2,276.56	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	\$ 41,308.88	\$ 43,019.30	\$ 43,000.00	\$ 43,000.00	\$ 2,276.56	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00



Incorporated Village of Malverne
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ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
				Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021		2021/2022	2021/2022	2021/2022
DPW - Street Maintenance(Hwy)									
A.5110.0101	WAGES,SALARY,COMPENSATION	\$ 711,496.07	\$ 773,960.10	\$ 821,087.00	\$ 808,913.87	\$ 684,909.63	\$ 658,899.84	\$ 658,899.84	\$ 658,899.84
A.5110.0112	OVERTIME-UNPLANNED	3,137.70	2,841.43	5,500.00	13,500.00	13,532.83	5,500.00	5,500.00	5,500.00
A.5110.0116	DPW TERMINAL LEAVE	0.00	70,563.12	15,000.00	0.00	0.00	0.00	0.00	0.00
A.5110.0411	GAS,OIL,GREASE,ANTIFREEZE	34,025.29	36,970.85	35,000.00	35,000.00	27,549.57	35,000.00	35,000.00	35,000.00
A.5110.0415	MATERIALS & SUPPLIES	13,023.90	6,390.54	12,000.00	7,000.00	2,228.00	7,000.00	7,000.00	7,000.00
A.5110.0418	STREET SIGNS & POLES	1,806.00	6,234.73	1,800.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00
A.5110.0419	MTC. OF STORM DRAINS	620.94	0.00	2,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
A.5110.0443	CHIPS/SHIPS/MULTI-MODAL	88,811.39	91,230.45	20,000.00	20,000.00	32,117.15	20,000.00	20,000.00	20,000.00
A.5110.0444	REMOVAL OF TREES	1,295.94	3,610.05	4,000.00	4,000.00	1,777.90	4,000.00	4,000.00	4,000.00
A.5110.0449	CARE OF VEHICLES & EQUIP.	6,723.93	4,106.68	7,000.00	6,000.00	5,378.05	6,000.00	6,000.00	6,000.00
A.5110.0451	REPAIRS TO EQUIP	20,179.05	13,204.35	20,000.00	17,000.00	13,608.30	16,000.00	16,000.00	16,000.00
A.5110.0455	SIDEWALK&CURB REPAIR/VILL.EXP.	9,233.00	4,695.00	3,000.00	1,500.00	400.00	1,500.00	1,500.00	1,500.00
A.5110.0459	MINOR EQUIP & REPAIRS	0.00	2,211.56	1,000.00	1,000.00	355.04	1,000.00	1,000.00	1,000.00
A.5110.0473	PARKING LOT MAINT.	30,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub-total</i>	920,475.21	1,016,018.86	947,887.00	917,213.87	781,856.47	758,199.84	758,199.84	758,199.84
DPW - Snow removal									
A.5142.0112	OVERTIME	22,532.16	1,211.62	45,000.00	45,000.00	50,957.90	45,000.00	45,000.00	45,000.00
A.5142.0231	VEHICLES & EQUIPMENT	6,468.55	847.54	6,500.00	6,500.00	121.99	6,500.00	6,500.00	6,500.00
A.5142.0415	MATERIALS & SUPPLIES	16,387.15	3,215.36	40,000.00	25,000.00	14,864.53	30,000.00	30,000.00	30,000.00
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.	2,717.21	2,160.45	4,500.00	4,500.00	2,461.84	4,500.00	4,500.00	4,500.00
	<i>Sub-total</i>	48,105.07	7,434.97	96,000.00	81,000.00	68,406.26	86,000.00	86,000.00	86,000.00
Street Lighting									
A.5182.0255	EQUIPMENT-NEW & HOLIDAY LIGHTS	0.00	0.00	5,000.00	2,000.00	0.00	3,000.00	3,000.00	3,000.00
A.5182.0414	ELECTRIC - ST. LIGHTS	74,557.12	71,277.32	78,000.00	75,000.00	61,992.24	75,000.00	75,000.00	75,000.00
A.5182.0495	REPAIRS - HOLIDAY LIGHTING	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
A.5182.0499	REPAIR & SVCE.-ST.LIGHTS	14,500.00	12,607.88	14,000.00	13,000.00	10,780.00	10,000.00	10,000.00	10,000.00
	<i>Sub-total</i>	89,057.12	83,885.20	98,000.00	90,000.00	72,772.24	89,000.00	89,000.00	89,000.00
Parking									
A.5650.0406	REPAIR PARTS	3,682.57	482.43	4,000.00	2,000.00	649.72	3,000.00	3,000.00	3,000.00
A.5650.0407	PRINTING PARKING PERMITS	540.00	481.05	800.00	800.00	311.47	800.00	800.00	800.00
A.5650.0409	PARKING LOT/LEASE AGREEMENT	2,880.00	2,880.00	3,200.00	3,200.00	3,130.00	3,480.00	3,480.00	3,480.00
A.5650.0431	ELECTRIC - LIGHT	5,757.68	6,781.35	6,000.00	8,000.00	7,658.30	8,000.00	8,000.00	8,000.00
A.5650.0499	REPAIR & SVCE.-LIGHTS	7,204.15	3,282.51	4,000.00	2,000.00	0.00	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	\$ 20,064.40	\$ 13,907.34	\$ 18,000.00	\$ 16,000.00	\$ 11,749.49	\$ 18,280.00	\$ 18,280.00	\$ 18,280.00



Incorporated Village of Malverne
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ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget 2020/2021	Budget 2020/2021		Budget 2021/2022	Budget 2021/2022	Budget 2021/2022
Publicity									
A.6410.0401	CONTRACTUAL SERVICES	\$ 1,000.00	\$ 10,200.00	\$ 15,950.00	\$ 14,950.00	\$ 8,650.00	\$ 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	2,524.50	0.00	3,000.00	3,000.00	899.00	3,000.00	3,000.00	3,000.00
A.6410.0502	WEBSITE	532.84	322.76	500.00	500.00	340.24	500.00	500.00	500.00
A.6410.0503	CHAN18/EQUIP/REPAIR/SOFTWARE	517.36	208.56	500.00	500.00	0.00	500.00	500.00	500.00
	<i>Sub-total</i>	4,574.70	10,731.32	19,950.00	18,950.00	9,889.24	16,000.00	16,000.00	16,000.00
Playground & Rec. Centers									
A.7140.0112	OVERTIME-PLANNED	39,014.59	25,777.38	36,000.00	36,000.00	14,553.56	36,000.00	36,000.00	36,000.00
A.7140.0253	EQUIPMENT FOR PARKS	0.00	794.73	2,000.00	21,500.00	360.00	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	21.96	667.37	1,000.00	1,000.00	368.55	1,000.00	1,000.00	1,000.00
A.7140.0413	MTLS SUPPLIES PARKS	6,404.44	9,250.12	5,700.00	4,200.00	2,319.38	4,200.00	4,200.00	4,200.00
A.7140.0431	ELECTRIC - LIGHT	9,524.25	8,473.11	10,000.00	10,000.00	9,478.16	10,000.00	10,000.00	10,000.00
A.7140.0432	WATER	14,329.71	11,359.49	15,000.00	24,000.00	14,292.82	24,000.00	24,000.00	24,000.00
A.7140.0449	CARE OF VEHICLES & EQUIP.	4,571.71	1,834.64	6,000.00	5,000.00	2,969.21	6,000.00	6,000.00	6,000.00
A.7140.0451	REPAIRS TO EQUIPMENT	4,398.36	1,085.90	2,000.00	1,000.00	392.11	1,000.00	1,000.00	1,000.00
A.7140.0475	CONFER/MTGS/DUES	2,091.24	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
A.7140.0491	REPAIRS TO EQPMT.-PARKS	3,452.21	282.20	3,000.00	3,000.00	165.74	0.00	0.00	0.00
A.7140.0492	REPAIRS TO EQPMT.-PLAYGRD	0.00	1,185.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.7140.0493	MAINTENANCE-SOFTBALL FLD	577.65	1,019.45	1,500.00	7,000.00	552.00	1,500.00	1,500.00	1,500.00
A.7140.0496	MAINTENANCE - FOUNTAIN/KIOSK	67.56	176.19	500.00	500.00	283.74	500.00	500.00	500.00
A.7140.0497	TREE & BEAUTIFICATION	17,002.12	13,169.53	12,000.00	12,000.00	3,932.90	12,000.00	12,000.00	12,000.00
	<i>Sub-total</i>	101,455.80	75,075.11	97,700.00	126,200.00	49,668.17	99,200.00	99,200.00	99,200.00
Youth Agencies									
A.7310.0101	WAGES,SALARY,COMPENSATION	24,584.48	25,747.00	28,000.00	0.00	0.00	28,000.00	28,000.00	28,000.00
A.7310.0401	CONTRACTUAL SERVICES	19,900.00	19,900.00	19,900.00	4,900.00	0.00	20,000.00	20,000.00	20,000.00
A.7310.0412	SUPPLIES/ T-SHIRTS	645.00	889.50	1,500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
A.7310.0415	ACTIVITES/TRIPS	6,844.15	10,743.44	8,000.00	4,000.00	2,547.59	7,000.00	7,000.00	7,000.00
A.7310.0463	CPR training	0.00	360.00	360.00	360.00	180.00	360.00	360.00	360.00
A.7310.0476	MATERIALS & SUPPLIES	2,125.87	1,582.30	2,200.00	1,200.00	0.00	2,000.00	2,000.00	2,000.00
A.7320.0401	CONTRACTUAL SERVICES	4,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.7320.0415	ACTIVITIES/TRIPS	10,968.91	5,055.92	10,000.00	2,500.00	650.00	10,000.00	10,000.00	10,000.00
A.7320.0500	TENNIS PROGRAM	4,735.08	4,748.24	5,000.00	2,500.00	0.00	5,000.00	5,000.00	5,000.00
	<i>Sub-total</i>	74,478.49	69,026.40	74,960.00	16,460.00	3,377.50	73,360.00	73,360.00	73,360.00
Celebrations									
A.7520.0400	HISTORICAL HOUSE	5,000.00	5,000.00	5,000.00	5,000.00	0.00	2,500.00	2,500.00	2,500.00
A.7550.0421	MEMORIAL DAY	632.83	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A.7550.0422	HOLIDAY LIGHTING	11,942.75	7,924.74	12,000.00	5,800.00	5,796.57	12,000.00	12,000.00	12,000.00
A.7550.0423	CONCERTS	3,580.00	4,240.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
A.7550.0424	ANNIVERSARY	0.00	0.00	5,000.00	5,000.00	0.00	7,500.00	7,500.00	7,500.00
	<i>Sub-total</i>	\$ 21,155.58	\$ 17,164.74	\$ 29,000.00	\$ 22,800.00	\$ 5,796.57	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
				Budget	Budget		Budget	Budget	Budget
		2018/2019	2019/2020	2020/2021	2020/2021		2020/2021	2021/2022	2021/2022
<i>Program for Aging</i>									
A.7610.0424	SENIOR CITIZENS	7,500.00	4,449.46	7,500.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
<i>Zoning</i>									
A.8010.0401	CONTRACTUAL SERVICES	2,400.00	2,800.00	4,500.00	2,500.00	2,000.00	4,500.00	4,500.00	4,500.00
A.8010.0469	LEGAL NOTICES	1,642.94	1,882.92	1,000.00	1,500.00	1,144.16	1,000.00	1,000.00	1,000.00
A.8010.0473	STENO SERVICES	1,342.50	1,789.50	1,000.00	3,000.00	3,091.50	1,500.00	1,500.00	1,500.00
A.8010.0474	TRIAL LAWYER SVCS.	4,550.00	441.50	3,500.00	2,500.00	1,300.00	8,000.00	8,000.00	8,000.00
A.8020.0469	LEGAL NOTICES	140.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8020.0473	STENO SERVICES	580.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A.8020.0477	VILLAGE CODE	2,674.77	1,195.00	5,000.00	3,000.00	1,195.00	3,000.00	3,000.00	3,000.00
	<i>Sub-total</i>	13,331.29	8,108.92	15,000.00	12,500.00	8,730.66	18,000.00	18,000.00	18,000.00
<i>DPW - Refuse & Garbage Collection</i>									
A.8160.0101	WAGES,SALARY,COMPENSATION	1,026,501.14	885,913.22	937,718.00	894,786.49	812,035.31	1,054,898.10	1,054,898.10	1,054,898.10
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	22,964.55	20,926.22	24,000.00	24,000.00	13,257.69	24,000.00	24,000.00	24,000.00
A.8160.0415	MATERIALS & SUPPLIES	5,413.94	2,667.57	2,500.00	2,500.00	1,235.13	2,500.00	2,500.00	2,500.00
A.8160.0449	CARE OF VEHICLES & EQUIP.	14,069.57	17,310.61	20,000.00	17,000.00	14,937.63	17,000.00	17,000.00	17,000.00
A.8160.0451	REPAIRS TO EQUIPMENT	39,973.10	31,146.82	35,000.00	31,000.00	23,589.31	31,000.00	31,000.00	31,000.00
A.8160.0459	MINOR EQUIP & REPAIRS	0.00	664.40	500.00	500.00	404.25	500.00	500.00	500.00
A.8160.0498	DISPOSAL BY CONTRACT	341,920.75	382,321.42	450,000.00	489,000.00	395,799.24	480,000.00	480,000.00	480,000.00
	<i>Sub-total</i>	1,450,843.05	1,340,950.26	1,469,718.00	1,458,786.49	1,261,258.56	1,609,898.10	1,609,898.10	1,609,898.10
<i>Other Home & Community</i>									
A.8989.0410	GAS, OIL, GREASE, ANTIFREEZE	29,988.44	22,512.29	25,000.00	25,000.00	16,853.86	22,000.00	22,000.00	22,000.00
A.8989.0411	GAS,OIL,GREASE,ANTIFREEZE	1,360.63	801.07	2,000.00	2,000.00	439.21	2,000.00	2,000.00	2,000.00
A.8989.0435	RENTAL FIRE HYDRANTS	179,443.33	177,887.05	205,026.00	205,026.00	148,787.76	210,000.00	210,000.00	210,000.00
	<i>Sub-total</i>	\$ 210,792.40	\$ 201,200.41	\$ 232,026.00	\$ 232,026.00	\$ 166,080.83	\$ 234,000.00	\$ 234,000.00	\$ 234,000.00



Incorporated Village of Malverne
Adopted Budget
Fiscal Year June 1, 2021 thru May 31, 2022

ACCOUNT	DESCRIPTION	Actual	Actual	Adopted	Adjusted	Year-to-date Actual	Requested	Tentative	Adopted
		2018/2019	2019/2020	Budget 2020/2021	Budget 2020/2021		Budget 2021/2022	Budget 2021/2022	Budget 2021/2022
Benefits									
<i>Employee Benefits - Police</i>									
A.9015.0801	POLICE RETIREMENT	\$ 831,319.00	\$ 1,023,202.00	\$ 995,000.00	\$ 935,000.00	\$ 910,005.00	\$ 1,145,000.00	\$ 1,145,000.00	\$ 1,145,000.00
A.9070.0807	GROUP INSURANCE, POLICE	13,969.55	14,138.51	14,550.00	14,550.00	10,909.72	14,550.00	14,550.00	14,550.00
A.9091.0812	POLICE DENTAL /OPTICAL PLAN	35,292.05	35,912.11	38,280.00	38,280.00	33,073.09	40,170.00	40,170.00	40,170.00
		880,580.60	1,073,252.62	1,047,830.00	987,830.00	953,987.81	1,199,720.00	1,199,720.00	1,199,720.00
<i>Employee Benefits - all others</i>									
A.9010.0800	STATE RETIREMENT	438,671.00	444,339.00	480,000.00	425,000.00	424,362.00	470,000.00	470,000.00	470,000.00
A.9030.0802	SOCIAL SECURITY	497,607.87	486,200.46	525,000.00	500,000.00	362,700.95	520,246.34	520,246.34	520,246.34
A.9030.0803	LOCAL TAX MCTMT(METRO COMMUTE)	25,516.53	24,915.68	26,108.00	26,108.00	22,096.40	26,108.00	26,108.00	26,108.00
A.9050.0803	UNEMPLOYMENT INSURANCE	0.00	0.00	1,000.00	2,250.00	2,240.53	1,000.00	1,000.00	1,000.00
A.9050.0805	NYS DISABILITY INSURANCE	(916.55)	1,799.72	1,800.00	1,800.00	(373.66)	1,000.00	1,000.00	1,000.00
A.9060.0806	HOSPITALIZATION	2,362,733.23	2,387,962.72	2,563,472.00	2,407,972.00	2,290,564.08	2,525,000.00	2,525,000.00	2,525,000.00
A.9080.0808	GROUP INSURANCE, D.P.W.	7,163.96	7,090.35	8,200.00	8,200.00	5,851.54	8,200.00	8,200.00	8,200.00
A.9082.0810	GROUP INSURANCE,(LIFE)	3,762.60	3,512.82	4,000.00	4,000.00	3,231.08	4,680.00	4,680.00	4,680.00
A.9090.0811	DENTAL/OPTICAL PLAN	55,743.60	58,729.27	62,540.00	62,540.00	55,523.23	71,970.00	71,970.00	71,970.00
		3,390,282.24	3,414,550.02	3,672,120.00	3,437,870.00	3,166,196.15	3,628,204.34	3,628,204.34	3,628,204.34
<i>Workers Compensation</i>									
A.9040.0803	WORKERS COMPENSATION INS.	307,295.98	308,229.88	318,924.00	318,924.00	310,692.00	315,000.00	315,000.00	315,000.00
A.9041.0804	F.D.WORKERS COMP.INS.	79,188.00	81,490.57	88,186.00	88,186.00	76,565.78	85,000.00	85,000.00	85,000.00
		386,483.98	389,720.45	407,110.00	407,110.00	387,257.78	400,000.00	400,000.00	400,000.00
<i>Volunteer Award</i>									
A.9042.0813	FIRE SERVICE AWARD	173,092.50	179,764.50	190,000.00	190,000.00	180,296.50	190,000.00	190,000.00	190,000.00
A.9042.0814	AMBULANCE SERVICE AWARD	15,835.00	18,675.00	22,000.00	22,000.00	16,785.00	20,000.00	20,000.00	20,000.00
		188,927.50	198,439.50	212,000.00	212,000.00	197,081.50	210,000.00	210,000.00	210,000.00
	<i>Sub-total</i>	4,846,274.32	5,075,962.59	5,339,060.00	5,044,810.00	4,704,523.24	5,437,924.34	5,437,924.34	5,437,924.34
<i>Public Officials Insurance</i>									
A.9081.0809	PUBLIC OFFICIALS LIAB INS	31,054.00	32,506.00	34,564.00	30,564.00	30,519.00	32,000.00	32,000.00	32,000.00
<i>Transfer other funds</i>									
A.9501.0900	TRANSFER TO CAPITAL FUND	241,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Library</i>									
A.9512.0901	TRANSFER TO LIBRARY	639,033.00	655,009.00	679,186.00	679,186.00	679,186.00	640,000.00	640,000.00	640,000.00
<i>Debt</i>									
A.9710.0601	SERIAL BONDS PRINCIPAL	880,000.00	615,000.00	740,000.00	740,000.00	740,000.00	755,000.00	755,000.00	755,000.00
A.9710.0701	SERIAL BONDS INTEREST	105,607.52	332,883.97	240,000.00	240,000.00	226,188.15	220,000.00	220,000.00	220,000.00
	<i>Sub-total</i>	985,607.52	947,883.97	980,000.00	980,000.00	966,188.15	975,000.00	975,000.00	975,000.00
Total Expenses		\$ 16,800,912.97	\$ 16,457,971.88	\$ 17,615,094.00	\$ 16,961,890.34	\$ 14,735,857.05	\$ 17,685,689.32	\$ 17,650,089.32	\$ 17,650,089.32

Exemption Impact Report

Assessment Year: 2021

County: Nassau
 SWIS Code: 282027

Village Value Report

Municipality: Malverne
 Total Assessed Val: 22,553,581
 Uniform Percentage: 1.30

Equalized Total Assessed Value = 1,734,890,846

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	1	1,715,384	0.10
13100	CTY OWNED	RPTL 406(1)	23	5,780,692	0.33
13650	VILL OWNED	RPTL 406(1)	19	21,834,230	1.26
13800	SCHOOL DIS	RPTL 408	5	74,439,999	4.29
25230	NONPRO COR	RPTL 420-a	2	1,360,615	0.08
26100	VETS ORGAN	RPTL 452	2	1,276,153	0.07
26250	HISTOR SOC	RPTL 444 & NPCL 1408	1	296,153	0.02
26300	INTERDENOM	RPTL 430	16	68,910,461	3.97
41003	VETS - VILL	RPTL 458	86	18,930,615	1.09
41123	WAR VET	RPTL 458-a	118	3,215,538	0.19
41133	COMBAT VET	RPTL 458-a	94	4,295,076	0.25
41143	DISABLED VET	RPTL 458-a	25	1,882,076	0.11
41403	CLERGY	RPTL 460	5	576,923	0.03
41683	VOL FIRE & AMB	RPTL 466-c, d, e, g	42	1,932,230	0.11
41803	AGED VIL	RPTL 467	36	4,924,461	0.28
41903	DISABLE	RPTL 459	5	303,384	0.02
	Total Exemptions (No System EX's)		480	211,673,990	12.20
	Total Exemptions (with System EX's)		480	211,673,990	12.20

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: _____