

**General Account Proposed Budget FY 17 - 18
Town of Houston**

	Proposed FY 16-17	Actual FY 16-17	Proposed FY 17-18
Taxes	\$9,925.00	\$10,001.83	\$11,000.00
Trash Fee	\$40,750.00	\$41,272.73	\$42,000.00
Chapter 160 R.R.L.	\$2,175.00	\$575.00	\$600.00
Chapter 400, Code Violations	\$1,000.00	\$675.00	\$700.00
Chapter 500, Zoning Fees	\$1,125.00	\$625.00	\$700.00
Police Fines	\$340.00	\$507.82	\$500.00
Other Income	\$1,879.00	\$2,444.12	\$2,500.00
Total Receipts	\$57,194.00	\$56,070.30	\$58,000.00
Surpluse from FY 16-17	\$32,000.00	\$31,531.17	\$47,180.12
Advertising	\$300.00	\$228.24	\$500.00
Christmas Dec. Prizes	\$150.00	\$175.00	\$175.00
Delaware League of Local Government	\$0.00	\$500.00	\$500.00
Donations	\$3,000.00	\$3,000.00	\$3,000.00
Mowing	\$2,455.00	\$1,050.00	\$1,500.00
Insurance	\$700.00	\$835.00	\$1,000.00
Attorney Fees	\$5,000.00	\$2,620.00	\$5,000.00
Miscellaneous Expenditures	\$789.00	\$620.21	\$1,000.00
Office Supplies	\$0.00	\$368.50	\$3,000.00
Professional Fees	\$10,000.00	\$125.00	\$1,000.00
Secretary	\$900.00	\$900.00	\$900.00
Tax Collector	\$1,800.00	\$1,800.00	\$1,800.00
Trash	\$30,000.00	\$27,299.40	\$27,299.40
Treasure	\$900.00	\$900.00	\$900.00
Total Expenditures	\$55,994.00	\$40,421.35	\$47,574.40
Surpluse		\$47,180.12	\$57,605.72

**M.S.A. Proposed Budget FY 17 - 18
Town of Houston**

	Proposed FY 16-17	Actual FY 16-17	Proposed FY 17-18
Government Funds	\$10,431.00	\$10,383.92	\$10,500.00
Interest, other income	\$167.00	\$97.58	\$100.00
Total Receipts	\$10,598.00	\$10,481.50	\$10,600.00
Surpluse from FY 16-17		\$9,048.50	\$9,310.48
Electric (Delmarva Power)	\$8,245.00	\$8,502.53	\$8,600.00
Snow Removal	\$11,000.00	\$1,400.00	\$10,000.00
Street Maintenance	\$0.00	\$0.00	\$500.00
Street Signs	\$1,000.00	\$316.99	\$300.00
Total Expenditures	\$20,245.00	\$10,219.52	\$19,400.00
Surpluse		\$9,310.48	\$510.48

**Real Estate Transfer Tax Proposed Budget FY 17 - 18
Town of Houston**

	Proposed FY 16-17	Actual FY 16-17	Proposed FY 17-18
Deposits	\$6,421.00	\$21,150.85	\$20,000.00
Interest, other income	\$511.00	\$591.72	\$600.00
Total Receipts	\$6,932.00	\$21,742.57	\$20,600.00
Surpluse from FY 16-17		\$85,862.06	\$91,687.13
Advertising	\$0.00	\$0.00	\$500.00
Capitol Improvements	\$0.00	\$0.00	\$1,000.00
Comprehensive Plan Rewrite	\$0.00	\$1,000.00	\$12,000.00
Del. State Police S.D.F.	\$17,550.00	\$14,917.50	\$18,252.00
Total Expenditures	\$17,550.00	\$15,917.50	\$30,252.00
Surpluse		\$91,687.13	\$82,035.13