

**TOWN OF SUMMERVILLE  
2023 BUDGET  
ORDINANCE PRESENTATION**

	<b>2022</b>	<b>2023</b>	<b>% Change</b>
PROPERTY TAXES	15,652,860	16,225,000	3.66%
LICENSES	11,500,000	11,440,000	-0.52%
FRANCHISE FEES	2,185,000	2,160,000	-1.14%
PERMITS AND FEES	1,014,000	1,048,500	3.40%
FINES AND FORFEITURES	250,000	275,000	10.00%
INTERGOVERNMENTAL REVENUES	3,387,600	3,441,100	1.58%
INTEREST INCOME	205,000	100,000	-51.22%
RECREATIONAL FACILITIES	301,500	293,500	-2.65%
MISCELLANEOUS INCOME	2,058,000	1,131,800	-45.00%
<b>TOTAL GENERAL FUND REVENUES</b>	<b>36,553,960</b>	<b>36,114,900</b>	<b>-1.20%</b>
<b>TOTAL TRANSFERS IN</b>	<b>6,501,027</b>	<b>5,374,000</b>	<b>-17.34%</b>
<b>TOTAL SOURCES OF FUNDS</b>	<b>43,054,987</b>	<b>41,488,900</b>	<b>-3.64%</b>
 MUNICIPAL COURT	 669,406	 629,550	 -5.95%
FINANCE	741,670	757,905	2.19%
ADMINISTRATION	2,772,504	2,737,983	-1.25%
PLANNING	595,575	610,166	2.45%
BUILDINGS/INSPECTIONS/CODES	878,275	813,829	-7.34%
TOWN ENGINEER	863,505	867,755	0.49%
POLICE	10,925,408	11,446,226	4.77%
FIRE	10,455,858	10,913,461	4.38%
COMMUNICATIONS CENTER	1,600,910	1,682,950	5.12%
VEHICLE MAINTENANCE	913,320	940,834	3.01%
STREETS	2,818,603	2,963,986	5.16%
PARKS AND RECREATIONS	2,920,732	3,122,792	6.92%
DEBT SERVICE	906,330	1,410,000	55.57%
BUILDINGS AND GROUNDS	2,301,900	2,526,900	9.77%
CAPITAL OUTLAY	3,540,991	-	-100.00%
NON-DEPARTMENTAL	150,000	64,563	-56.96%
COMMITTED FUND BALANCE	-	-	-
	<b>43,054,987</b>	<b>41,488,900</b>	<b>-3.64%</b>