



2023 Annual Budget - Overview and Highlights

Department/Division: Police Department

Budget Owner: Christopher Domagalski

Date: October 5, 2022

Proposed Budget for 2023:

The Police Department's proposed 2023 budget reflects a 3% increase from 2022. This includes an increase of 3.2% in Personal services and 2.5% increase in Non-Personal Services.

Department Goals for 2023:

- 1 Reduce Crime, fear and Disorder
- 2 Build Community Trust
- 3 Create an Organization that embraces Innovation and Identifies Opportunities to Improve
- 4 Enhance Employee Culture and Morale, and Create an Environment where Employees have a heightened sense of pride in the organization.

Highlights and Significant Changes

- 1 3.2% Increase in Personal Services
- 2 \$44,630 increase in IT Service Fund Charges
- 3 \$2,153 increase in Utility Costs
- 4 \$1,524 increase in Janitorial Services

Thank you for your continued guidance and support