



2011/12  
Budget

POLICE DEPARTMENT

- *Police Chief*.....**Gary G. Mayer**



City of  
**Troy**

## Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
Expenditures						
Department: 301 Police Department						
Division: 10 Administration						
Business Unit: 305 Police Administration						
PERS - PERSONAL SERVICES	\$1,055,017.77	\$921,341.49	\$983,870.00	\$1,012,233.00	\$1,078,045.00	7%
SUP - SUPPLIES	\$119,057.34	\$154,804.81	\$166,720.00	\$174,720.00	\$151,430.00	-13%
OTH - OTHER SERVICE CHARGES	\$544,654.96	\$498,982.71	\$572,610.00	\$573,810.00	\$468,440.00	-18%
Business Unit Total: Police Administration	\$1,718,730.07	\$1,575,129.01	\$1,723,200.00	\$1,760,763.00	\$1,697,915.00	-4%
Division Total: Administration	\$1,718,730.07	\$1,575,129.01	\$1,723,200.00	\$1,760,763.00	\$1,697,915.00	-4%
Division: 11 Investigative Services						
Business Unit: 307 Criminal Investigations						
PERS - PERSONAL SERVICES	\$2,047,372.83	\$1,498,125.35	\$1,478,500.00	\$1,543,366.08	\$1,759,509.00	14%
SUP - SUPPLIES	\$16,402.89	\$13,712.04	\$14,600.00	\$16,100.00	\$16,100.00	0%
OTH - OTHER SERVICE CHARGES	\$102,425.84	\$70,367.13	\$76,650.00	\$85,230.00	\$95,870.00	12%
Business Unit Total: Criminal Investigations	\$2,166,201.56	\$1,582,204.52	\$1,569,750.00	\$1,644,696.08	\$1,871,479.00	14%
Business Unit: 308 Crime Information Unit						
PERS - PERSONAL SERVICES	\$313,270.54	\$548,920.54	\$649,400.00	\$621,762.61	\$692,820.00	11%
SUP - SUPPLIES	\$3,759.46	\$4,725.45	\$5,000.00	\$5,100.00	\$5,100.00	0%
OTH - OTHER SERVICE CHARGES	\$8,248.92	\$20,303.23	\$19,850.00	\$28,760.00	\$22,640.00	-21%
Business Unit Total: Crime Information Unit	\$325,278.92	\$573,949.22	\$674,250.00	\$655,622.61	\$720,560.00	10%
Business Unit: 309 Special Investigations Unit						
PERS - PERSONAL SERVICES	\$670,196.57	\$639,614.58	\$490,000.00	\$569,262.72	\$445,718.00	-22%
SUP - SUPPLIES	\$5,884.72	\$4,566.30	\$4,400.00	\$4,600.00	\$3,700.00	-20%
OTH - OTHER SERVICE CHARGES	\$53,918.07	\$48,310.12	\$48,300.00	\$56,260.00	\$55,600.00	-1%
Business Unit Total: Special Investigations Unit	\$729,999.36	\$692,491.00	\$542,700.00	\$630,122.72	\$505,018.00	-20%
Business Unit: 310 Narcotics Enforcement						
PERS - PERSONAL SERVICES	\$122,706.24	\$134,720.14	\$141,810.00	\$140,507.96	\$145,517.68	4%
SUP - SUPPLIES	\$1,050.00	\$900.00	\$880.00	\$900.00	\$900.00	0%
OTH - OTHER SERVICE CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	
Business Unit Total: Narcotics Enforcement	\$123,756.24	\$135,620.14	\$142,690.00	\$141,407.96	\$146,717.68	4%
Business Unit: 311 Drug Enforcement						
PERS - PERSONAL SERVICES	\$134,256.05	\$208,008.42	\$370,240.00	\$144,673.79	\$189,489.00	31%
SUP - SUPPLIES	\$7,211.12	\$18,275.23	\$14,300.00	\$6,900.00	\$12,900.00	87%
OTH - OTHER SERVICE CHARGES	\$10,696.52	\$28,583.57	\$32,460.00	\$24,750.00	\$25,760.00	4%
Business Unit Total: Drug Enforcement	\$152,163.69	\$254,867.22	\$417,000.00	\$176,323.79	\$228,149.00	29%

## Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
<b>Expenditures</b>						
Department: 301 Police Department						
Business Unit: 314 Juvenile Unit						
PERS - PERSONAL SERVICES	\$654,196.88	\$640,025.05	\$566,340.00	\$672,937.46	\$563,637.00	-16%
SUP - SUPPLIES	\$5,358.96	\$4,578.31	\$3,600.00	\$4,500.00	\$3,600.00	-20%
OTH - OTHER SERVICE CHARGES	\$33,707.20	\$40,403.49	\$38,750.00	\$40,820.00	\$42,950.00	5%
Business Unit Total: Juvenile Unit	\$693,263.04	\$685,006.85	\$608,690.00	\$718,257.46	\$610,187.00	-15%
Business Unit: 329 Lockup Section						
PERS - PERSONAL SERVICES	\$1,069,128.04	\$1,283,007.22	\$1,318,330.00	\$1,412,374.44	\$1,503,606.00	6%
SUP - SUPPLIES	\$17,525.83	\$22,154.97	\$19,900.00	\$20,430.00	\$20,430.00	0%
OTH - OTHER SERVICE CHARGES	\$26,909.30	\$39,151.30	\$35,270.00	\$26,190.00	\$37,720.00	44%
Business Unit Total: Lockup Section	\$1,113,563.17	\$1,344,313.49	\$1,373,500.00	\$1,458,994.44	\$1,561,756.00	7%
Business Unit: 333 Property Section						
PERS - PERSONAL SERVICES	\$203,356.16	\$97,537.02	\$97,470.00	\$97,164.20	\$105,425.76	9%
SUP - SUPPLIES	\$1,975.57	\$2,024.06	\$1,700.00	\$1,800.00	\$1,800.00	0%
OTH - OTHER SERVICE CHARGES	\$410.00	\$390.55	\$0.00	\$410.00	\$410.00	0%
Business Unit Total: Property Section	\$205,741.73	\$99,951.63	\$99,170.00	\$99,374.20	\$107,635.76	8%
Division Total: Investigative Services	\$5,509,967.71	\$5,368,404.07	\$5,427,750.00	\$5,524,799.26	\$5,751,502.44	4%
Division: 12 Operations						
Business Unit: 315 Road Patrol						
PERS - PERSONAL SERVICES	\$8,133,760.48	\$8,494,581.21	\$9,350,340.00	\$9,543,996.00	\$10,269,115.00	8%
SUP - SUPPLIES	\$165,445.93	\$103,482.63	\$129,500.00	\$136,250.00	\$131,125.00	-4%
OTH - OTHER SERVICE CHARGES	\$1,227,091.20	\$1,432,993.41	\$1,188,100.00	\$1,158,110.00	\$1,247,710.00	8%
Business Unit Total: Road Patrol	\$9,526,297.61	\$10,031,057.25	\$10,667,940.00	\$10,838,356.00	\$11,647,950.00	7%
Business Unit: 316 K Nine						
PERS - PERSONAL SERVICES	\$499,370.92	\$523,609.45	\$549,590.00	\$559,317.84	\$612,436.69	9%
SUP - SUPPLIES	\$5,713.66	\$5,614.47	\$5,760.00	\$5,240.00	\$5,240.00	0%
OTH - OTHER SERVICE CHARGES	\$42,083.46	\$43,661.45	\$53,710.00	\$52,190.00	\$53,390.00	2%
Business Unit Total: K Nine	\$547,168.04	\$572,885.37	\$609,060.00	\$616,747.84	\$671,066.69	9%
Business Unit: 317 Directed Patrol Unit						
PERS - PERSONAL SERVICES	\$582,416.92	\$630,168.67	\$632,280.00	\$670,131.55	\$652,506.00	-3%
SUP - SUPPLIES	\$6,632.60	\$7,375.10	\$5,900.00	\$7,200.00	\$6,500.00	-10%
OTH - OTHER SERVICE CHARGES	\$53,142.40	\$53,576.05	\$57,150.00	\$54,830.00	\$63,450.00	16%
Business Unit Total: Directed Patrol Unit	\$642,191.92	\$691,119.82	\$695,330.00	\$732,161.55	\$722,456.00	-1%
Business Unit: 318 Traffic Unit						
PERS - PERSONAL SERVICES	\$1,481,813.55	\$1,378,760.47	\$1,523,500.00	\$1,482,526.00	\$1,614,253.00	9%
SUP - SUPPLIES	\$15,826.14	\$14,487.05	\$13,100.00	\$13,500.00	\$12,600.00	-7%
OTH - OTHER SERVICE CHARGES	\$152,093.62	\$184,387.12	\$202,700.00	\$198,950.00	\$235,450.00	18%
Business Unit Total: Traffic Unit	\$1,649,733.31	\$1,577,634.64	\$1,739,300.00	\$1,694,976.00	\$1,862,303.00	10%

## Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
Expenditures						
Department: 301 Police Department						
Business Unit: 319 Crossing Guards						
PERS - PERSONAL SERVICES	\$19,851.19	\$20,223.89	\$20,810.00	\$21,671.04	\$21,886.00	1%
SUP - SUPPLIES	\$0.00	\$0.00	\$200.00	\$300.00	\$300.00	0%
OTH - OTHER SERVICE CHARGES	\$280.00	\$266.72	\$280.00	\$280.00	\$280.00	0%
Business Unit Total: Crossing Guards	\$20,131.19	\$20,490.61	\$21,290.00	\$22,251.04	\$22,466.00	1%
Business Unit: 325 Communications Section						
PERS - PERSONAL SERVICES	\$2,194,282.50	\$2,150,218.12	\$2,316,430.00	\$2,433,893.50	\$2,211,505.00	-9%
SUP - SUPPLIES	\$21,176.86	\$30,836.86	\$40,600.00	\$48,350.00	\$40,050.00	-17%
OTH - OTHER SERVICE CHARGES	\$89,850.79	\$69,118.08	\$113,290.00	\$121,610.00	\$95,840.00	-21%
Business Unit Total: Communications Section	\$2,305,310.15	\$2,250,173.06	\$2,470,320.00	\$2,603,853.50	\$2,347,395.00	-10%
Business Unit: 328 Animal Control						
PERS - PERSONAL SERVICES	\$75,022.30	\$63,888.04	\$63,320.00	\$93,238.91	\$98,342.00	5%
SUP - SUPPLIES	\$1,719.48	\$904.05	\$800.00	\$1,700.00	\$1,700.00	0%
OTH - OTHER SERVICE CHARGES	\$57,409.40	\$58,870.13	\$43,750.00	\$57,730.00	\$57,730.00	0%
Business Unit Total: Animal Control	\$134,151.18	\$123,662.22	\$107,870.00	\$152,668.91	\$157,772.00	3%
Division Total: Operations	\$14,824,983.40	\$15,267,022.97	\$16,311,110.00	\$16,661,014.84	\$17,431,408.69	5%
Division: 13 Professional Standards/Comm Rel						
Business Unit: 321 Criminal Justice Training (322)						
PERS - PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTH - OTHER SERVICE CHARGES	\$26,160.00	\$30,594.61	\$25,000.00	\$27,000.00	\$27,000.00	0%
Business Unit Total: Criminal Justice Training (322)	\$26,160.00	\$30,594.61	\$25,000.00	\$27,000.00	\$27,000.00	0%
Business Unit: 322 Training Section						
PERS - PERSONAL SERVICES	\$335,824.86	\$304,724.64	\$285,160.00	\$335,528.30	\$290,672.00	-13%
SUP - SUPPLIES	\$81,530.37	\$54,550.73	\$74,700.00	\$88,800.00	\$81,800.00	-8%
OTH - OTHER SERVICE CHARGES	\$14,682.18	\$12,589.97	\$13,200.00	\$14,800.00	\$15,400.00	4%
Business Unit Total: Training Section	\$432,037.41	\$371,865.34	\$373,060.00	\$439,128.30	\$387,872.00	-12%
Business Unit: 324 Emergency Response/Preparedness						
PERS - PERSONAL SERVICES	\$113,737.83	\$163,854.11	\$187,840.00	\$185,430.15	\$190,584.00	3%
SUP - SUPPLIES	\$5,295.03	\$15,423.75	\$30,850.00	\$33,500.00	\$32,100.00	-4%
OTH - OTHER SERVICE CHARGES	\$58.00	\$28.58	\$130.00	\$330.00	\$30.00	-90%
Business Unit Total: Emergency Response/Preparedness	\$119,090.86	\$179,306.44	\$218,820.00	\$219,260.15	\$222,714.00	2%

## Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
<b>Expenditures</b>						
Department: 301 Police Department						
Business Unit: 326 Records Section						
PERS - PERSONAL SERVICES	\$560,709.52	\$587,486.15	\$534,950.00	\$659,947.17	\$566,264.00	-14%
SUP - SUPPLIES	\$1,282.55	\$1,090.18	\$1,200.00	\$1,300.00	\$1,300.00	0%
OTH - OTHER SERVICE CHARGES	\$30,577.60	\$34,850.51	\$33,320.00	\$33,450.00	\$33,150.00	-1%
Business Unit Total: Records Section	\$592,569.67	\$623,426.84	\$569,470.00	\$694,697.17	\$600,714.00	-14%
Business Unit: 334 Research & Technology						
PERS - PERSONAL SERVICES	\$243,816.74	\$246,420.48	\$258,460.00	\$240,429.56	\$293,752.00	22%
SUP - SUPPLIES	\$21,720.57	\$18,166.94	\$22,000.00	\$23,000.00	\$23,800.00	3%
OTH - OTHER SERVICE CHARGES	\$453,545.37	\$433,670.97	\$449,150.00	\$464,200.00	\$532,850.00	15%
Business Unit Total: Research & Technology	\$719,082.68	\$698,258.39	\$729,610.00	\$727,629.56	\$850,402.00	17%
Business Unit: 335 Community Services Section						
PERS - PERSONAL SERVICES	\$476,603.50	\$580,014.58	\$822,370.00	\$926,777.93	\$845,831.00	-9%
SUP - SUPPLIES	\$3,388.37	\$5,860.74	\$3,750.00	\$4,800.00	\$3,900.00	-19%
OTH - OTHER SERVICE CHARGES	\$59,546.77	\$56,882.61	\$56,800.00	\$63,760.00	\$54,060.00	-15%
Business Unit Total: Community Services Section	\$539,538.64	\$642,757.93	\$882,920.00	\$995,337.93	\$903,791.00	-9%
Division Total: Professional Standards/Comm Rel	\$2,428,479.26	\$2,546,209.55	\$2,798,880.00	\$3,103,053.11	\$2,992,493.00	-4%
Department Total: Police Department	\$24,482,160.44	\$24,756,765.60	\$26,260,940.00	\$27,049,630.21	\$27,873,319.13	3%



2011/12  
Budget

POLICE DEPARTMENT

**SUMMARY OF BUDGET CHANGES**

• **Significant Notes – 2011/12 Budget Compared To 2010/11 Budget**

Personal Services:

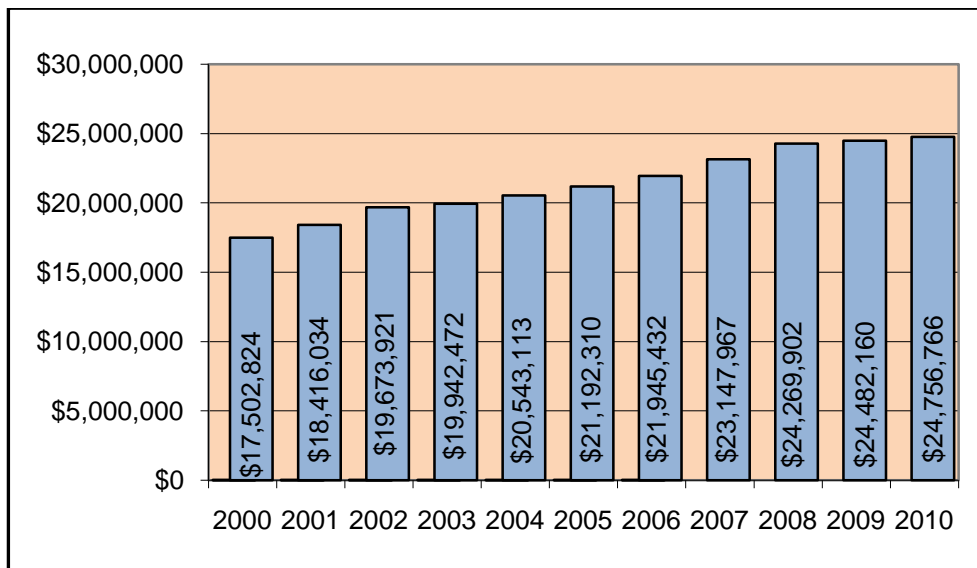
There is a reduction of 5 full time employees and a reduction in overtime. Personal Services increased 3.35% or \$783,745.

Other Service Charges:

1. Education and Training is reduced \$20,000.
2. Pass through funds are reduced \$101,590. There included Troy and Avondale Youth Assistance, Common Ground, HAVEN, Troy Community Coalition, and the Girls and Boys Club have been eliminated.
3. Community Services Sundry Expenses is reduced \$10,000 or 83.3%. Jam Fest will not be funded in the summer.

Personnel								
Summary	2008/09		2009/10		2010/11		2011/12	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Police Department	192	18	188	18	179.5	25	174.5	25
<b>Total Department</b>	<b>192</b>	<b>18</b>	<b>188</b>	<b>18</b>	<b>179.5</b>	<b>25</b>	<b>174.5</b>	<b>25</b>

• **Operating Budget History**





City of  
**Troy**