



**REVENUES AND EXPENSES TO  
DATE – *INFORMATION ONLY***

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# Police Department Budget



**City of Independence**  
**Budget Report**  
 Police Department as of 5/7/2026

Percent of Fiscal YTD 91.6 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
<b>001 - GENERAL FUND</b>	<b>\$64,753.00</b>	<b>\$0.00</b>	<b>\$12,692.35</b>	<b>19.6%</b>	<b>\$52,060.65</b>
41 - LICENSES & PERMITS					
001-110-4190 - MISC LICENSES & PERMITS	\$800.00	\$0.00	\$1,100.00	137.5%	(\$300.00)
43 - USE OF MONEY & PROPERTY					
001-110-4300 - INTEREST	\$0.00	\$0.00	\$221.47	0.0%	\$221.47
44 - INTERGOVERNMENTAL					
001-110-4465 - SCHOOL CROSSING GUARDS	\$52,002.00	\$0.00	\$0.00	0.0%	\$52,002.00
45 - CHARGES/FEES					
001-110-4550 - ACCIDENT REPORTS - POLICE	\$500.00	\$0.00	\$555.00	111.0%	(\$55.00)
001-110-4551 - POLICE SERVICE FEES	\$100.00	\$0.00	\$40.00	40.0%	\$60.00
47 - MISCELLANEOUS REVENUE					
001-110-4700 - PUBLIC SOURCE CONTRIB	\$2,000.00	\$0.00	\$3,450.00	172.5%	(\$1,450.00)
001-110-4705 - DONATIONS K9 ONLY	\$2,000.00	\$0.00	\$2,000.00	100.0%	\$0.00
001-110-4711 - REIMBURSEMENT	\$318.00	\$0.00	\$680.40	214.0%	(\$362.40)
001-110-4715 - REFUNDS	\$2,033.00	\$0.00	\$2,033.29	100.0%	(\$0.29)
001-110-4770 - COURT FINES	\$4,000.00	\$0.00	\$1,604.69	40.1%	\$2,395.31



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001-110-4775 - PARKING VIOLATION FEES	\$1,000.00	\$0.00	\$1,007.50	100.8%	(\$7.50)
<b>323 - CAP OUTLAY SAVINGS/LOST</b>	<b>\$223,700.00</b>	<b>\$0.00</b>	<b>\$224,286.49</b>	<b>100.3%</b>	<b>(\$586.49)</b>
43 - USE OF MONEY & PROPERTY					
323-110-4300 - INTEREST	\$0.00	\$0.00	\$200.49	0.0%	\$200.49
47 - MISCELLANEOUS REVENUE					
323-110-4710 - REIMBURSEMENTS	\$0.00	\$0.00	\$386.00	0.0%	\$386.00
48 - OTHER FINANCING SOURCES					
323-110-4820 - PROCEEDS FROM DEBT/LOAN	\$223,700.00	\$0.00	\$223,700.00	100.0%	\$0.00
<b>TOTAL REVENUE</b>	<b>\$288,453.00</b>	<b>\$0.00</b>	<b>\$236,978.84</b>	<b>82.2%</b>	<b>\$51,474.16</b>

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
<b>001 - GENERAL FUND</b>	<b>\$1,375,533.00</b>	<b>\$6,599.37</b>	<b>\$1,134,030.83</b>	<b>82.4%</b>	<b>\$241,502.17</b>
<b>110 - POLICE</b>	<b>\$1,375,533.00</b>	<b>\$6,599.37</b>	<b>\$1,134,030.83</b>	<b>82.4%</b>	<b>\$241,502.17</b>
<b>60 - SALARIES AND WAGES</b>	<b>\$928,200.00</b>	<b>\$0.00</b>	<b>\$752,352.86</b>	<b>81.1%</b>	<b>\$175,847.14</b>
001-110-6010 - SALARIES - FULL-TIME	\$882,696.00	\$0.00	\$709,967.44	80.4%	\$172,728.56
001-110-6020 - SALARIES - PART-TIME	\$5,500.00	\$0.00	\$2,598.48	47.2%	\$2,901.52



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001-110-6040 - WAGES - OVERTIME	\$34,000.00	\$0.00	\$39,314.56	115.6%	(\$5,314.56)
001-110-6042 - WAGES - OVERTIME SP EVENT	\$6,000.00	\$0.00	\$470.38	7.8%	\$5,529.62
001-110-6050 - WAGES - RESERVE OFFICERS	\$4.00	\$0.00	\$2.00	50.0%	\$2.00
<b>61 - EMPLOYEE BENEFITS &amp; COSTS</b>	<b>\$21,600.00</b>	<b>\$1,215.53</b>	<b>\$17,160.63</b>	<b>79.4%</b>	<b>\$4,439.37</b>
001-110-6143 - ICMA RC - CITY SHARE	\$12,000.00	\$583.92	\$9,931.34	82.8%	\$2,068.66
001-110-6181 - ALLOWANCES - UNIFORM	\$9,000.00	\$631.61	\$6,679.29	74.2%	\$2,320.71
001-110-6184 - CELL PHONE ALLOWANCES	\$600.00	\$0.00	\$550.00	91.7%	\$50.00
<b>62 - STAFF DEVELOPMENT</b>	<b>\$39,900.00</b>	<b>\$1,385.35</b>	<b>\$17,118.46</b>	<b>42.9%</b>	<b>\$22,781.54</b>
001-110-6210 - DUES & MEMBERSHIPS	\$2,200.00	\$0.00	\$795.00	36.1%	\$1,405.00
001-110-6230 - TRAINING IN HOUSE	\$8,200.00	\$1,385.35	\$8,092.16	98.7%	\$107.84
001-110-6240 - MTNS/CONFERENCES/MILES	\$9,500.00	\$0.00	\$5,055.80	53.2%	\$4,444.20
001-110-6299 - OTHER STAFF DEVELOPMENT	\$20,000.00	\$0.00	\$3,175.50	15.9%	\$16,824.50
<b>63 - REPAIR, MAINT &amp; UTILITIES</b>	<b>\$68,750.00</b>	<b>\$2,890.48</b>	<b>\$59,786.83</b>	<b>87.0%</b>	<b>\$8,963.17</b>
001-110-6310 - BUILDING MAINT & REPAIR	\$2,000.00	\$0.00	\$2,088.91	104.4%	(\$88.91)
001-110-6320 - GROUNDS MAINT & REPAIR	\$1,000.00	\$0.00	\$162.65	16.3%	\$837.35
001-110-6331 - VEHICLE OPERATIONS	\$28,000.00	\$2,084.12	\$20,774.50	74.2%	\$7,225.50
001-110-6332 - VEHICLE REPAIRS	\$12,000.00	\$0.00	\$16,079.95	134.0%	(\$4,079.95)
001-110-6350 - OPERATIONAL EQUIPMENT REPAIR	\$1,000.00	\$0.00	\$692.00	69.2%	\$308.00
001-110-6371 - ELECTRIC/GAS UTILITIES	\$11,000.00	\$0.00	\$9,330.32	84.8%	\$1,669.68



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001-110-6373 - COMMUNICATIONS ...	\$12,750.00	\$702.81	\$10,261.40	80.5%	\$2,488.60
001-110-6399 - OTHER MAINTENANCE/REPAIR	\$1,000.00	\$103.55	\$397.10	39.7%	\$602.90
<b>64 - CONTRACTUAL SERVICES</b>	<b>\$268,334.00</b>	<b>\$433.38</b>	<b>\$235,735.02</b>	<b>87.9%</b>	<b>\$32,598.98</b>
001-110-6402 - ADVERTISING/CRIME PREVENTION	\$1,000.00	\$340.57	\$1,313.58	131.4%	(\$313.58)
001-110-6408 - PROPERTY & CASUALTY ...	\$54,934.00	\$0.00	\$25,366.53	46.2%	\$29,567.47
001-110-6409 - JANITORIAL	\$4,650.00	\$92.81	\$2,372.91	51.0%	\$2,277.09
001-110-6412 - MEDICAL/WELLNESS EXPENSE	\$1,000.00	\$0.00	\$229.00	22.9%	\$771.00
001-110-6413 - DISPATCHING/COURT/SUBPOEN...	\$206,750.00	\$0.00	\$206,453.00	99.9%	\$297.00
<b>65 - COMMODITIES</b>	<b>\$48,749.00</b>	<b>\$674.63</b>	<b>\$51,877.03</b>	<b>106.4%</b>	<b>(\$3,128.03)</b>
001-110-6506 - OFFICE SUPPLIES	\$3,000.00	\$0.00	\$317.20	10.6%	\$2,682.80
001-110-6507 - OPERATING SUPPLIES	\$45,499.00	\$674.63	\$40,077.31	88.1%	\$5,421.69
001-110-6510 - SAFETY SUPPLIES	\$250.00	\$0.00	\$1,433.27	573.3%	(\$1,183.27)
001-110-6516 - POLICE CANINE PURCHASES	\$0.00	\$0.00	\$10,049.25	10,04...	\$10,049.25
<b>112 - EMPLOYEE BENEFITS</b>	<b>\$488,923.00</b>	<b>\$6,214.53</b>	<b>\$329,053.44</b>	<b>67.3%</b>	<b>\$159,869.56</b>
<b>110 - POLICE</b>	<b>\$488,923.00</b>	<b>\$6,214.53</b>	<b>\$329,053.44</b>	<b>67.3%</b>	<b>\$159,869.56</b>
<b>61 - EMPLOYEE BENEFITS &amp; COSTS</b>	<b>\$488,923.00</b>	<b>\$6,214.53</b>	<b>\$329,053.44</b>	<b>67.3%</b>	<b>\$159,869.56</b>
112-110-6110 - FICA - CITY/POLICE	\$76,742.00	\$0.00	\$55,717.00	72.6%	\$21,025.00
112-110-6130 - IPERS - CITY/POLICE	\$95,216.00	\$6,115.64	\$71,146.16	74.7%	\$24,069.84
112-110-6131 - WORK COMP/POLICE	\$14,995.00	\$0.00	-\$459.22	-3.1%	\$15,454.22



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112-110-6150 - GROUP INSURANCE BEN/POLICE	\$190,787.00	\$0.00	\$141,158.42	74.0%	\$49,628.58
112-110-6154 - EMPLOYEE SELF-FUND INS ...	\$111,183.00	\$98.89	\$61,491.08	55.3%	\$49,691.92
<b>323 - CAP OUTLAY SAVINGS/LOST</b>	<b>\$252,700.00</b>	<b>\$0.00</b>	<b>\$240,469.07</b>	<b>95.2%</b>	<b>\$12,230.93</b>
<b>110 - POLICE</b>	<b>\$252,700.00</b>	<b>\$0.00</b>	<b>\$240,469.07</b>	<b>95.2%</b>	<b>\$12,230.93</b>
<b>67 - CAPITAL OUTLAY</b>	<b>\$252,700.00</b>	<b>\$0.00</b>	<b>\$240,469.07</b>	<b>95.2%</b>	<b>\$12,230.93</b>
323-110-6710 - POLICE-CAP OUTLAY/VEHICLES	\$52,000.00	\$0.00	\$48,754.50	93.8%	\$3,245.50
323-110-6725 - POLICE-CAP OUTLAY/OFFICE EQUIP	\$5,000.00	\$0.00	\$4,873.88	97.5%	\$126.12
323-110-6727 - POLICE-CAP OUTLAY/EQUIPMENT	\$195,700.00	\$0.00	\$186,840.69	95.5%	\$8,859.31
<b>TOTAL EXPENSE</b>	<b>\$2,117,156.00</b>	<b>\$12,813.90</b>	<b>\$1,703,553.34</b>	<b>80.5%</b>	<b>\$413,602.66</b>

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
<b>001 - GENERAL FUND</b>	(\$1,310,780.00)	(\$6,599.37)	(\$1,121,338.48)	79.6%	(\$189,441.52)
<b>112 - EMPLOYEE BENEFITS</b>	(\$488,923.00)	(\$6,214.53)	(\$329,053.44)	67.3%	(\$159,869.56)
<b>323 - CAP OUTLAY SAVINGS/LOST</b>	(\$29,000.00)	\$0.00	(\$16,182.58)	97.6%	(\$12,817.42)
<b>TOTAL (REV LESS EXP)</b>	<b>(\$1,828,703.00)</b>	<b>(\$12,813.90)</b>	<b>(\$1,466,574.50)</b>	<b>80.7%</b>	<b>(\$362,128.50)</b>