



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

Police Department Budget



City of Independence
Budget Report
 Police Department as of 4/9/2026

Percent of Fiscal YTD 83.3 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
001 - GENERAL FUND	\$64,753.00	\$0.00	\$9,955.57	15.4%	\$54,797.43
41 - LICENSES & PERMITS					
001-110-4190 - MISC LICENSES & PERMITS	\$800.00	\$0.00	\$700.00	87.5%	\$100.00
43 - USE OF MONEY & PROPERTY					
001-110-4300 - INTEREST	\$0.00	\$0.00	\$201.06	0.0%	\$201.06
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	\$465.00	93.0%	\$35.00
001-110-4551 - POLICE SERVICE FEES	\$100.00	\$0.00	\$30.00	30.0%	\$70.00
47 - MISCELLANEOUS REVENUE					
001-110-4700 - PUBLIC SOURCE CONTRIB	\$2,000.00	\$0.00	\$1,950.00	97.5%	\$50.00
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	\$948.32	23.7%	\$3,051.68



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001-110-4775 - PARKING VIOLATION FEES	\$1,000.00	\$0.00	\$947.50	94.8%	\$52.50
323 - CAP OUTLAY SAVINGS/LOST	\$223,700.00	\$0.00	\$223,899.05	100.1%	(\$199.05)
43 - USE OF MONEY & PROPERTY					
323-110-4300 - INTEREST	\$0.00	\$0.00	\$199.05	0.0%	\$199.05
48 - OTHER FINANCING SOURCES					
323-110-4820 - PROCEEDS FROM DEBT/LOAN	\$223,700.00	\$0.00	\$223,700.00	100.0%	\$0.00
TOTAL REVENUE	\$288,453.00	\$0.00	\$233,854.62	81.1%	\$54,598.38

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
001 - GENERAL FUND	\$1,375,533.00	\$38,394.55	\$1,060,580.16	77.1%	\$314,952.84
110 - POLICE	\$1,375,533.00	\$38,394.55	\$1,060,580.16	77.1%	\$314,952.84
60 - SALARIES AND WAGES	\$928,200.00	\$32,919.84	\$686,587.25	74.0%	\$241,612.75
001-110-6010 - SALARIES - FULL-TIME	\$882,696.00	\$32,046.46	\$649,277.62	73.6%	\$233,418.38
001-110-6020 - SALARIES - PART-TIME	\$5,500.00	\$0.00	\$2,598.48	47.2%	\$2,901.52
001-110-6040 - WAGES - OVERTIME	\$34,000.00	\$873.38	\$34,238.77	100.7%	(\$238.77)
001-110-6042 - WAGES - OVERTIME SP EVENT	\$6,000.00	\$0.00	\$470.38	7.8%	\$5,529.62



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001-110-6050 - WAGES - RESERVE OFFICERS	\$4.00	\$0.00	\$2.00	50.0%	\$2.00
61 - EMPLOYEE BENEFITS & COSTS	\$21,600.00	\$692.92	\$15,300.04	70.8%	\$6,299.96
001-110-6143 - ICMA RC - CITY SHARE	\$12,000.00	\$583.92	\$8,763.50	73.0%	\$3,236.50
001-110-6181 - ALLOWANCES - UNIFORM	\$9,000.00	\$59.00	\$6,036.54	67.1%	\$2,963.46
001-110-6184 - CELL PHONE ALLOWANCES	\$600.00	\$50.00	\$500.00	83.3%	\$100.00
62 - STAFF DEVELOPMENT	\$39,900.00	\$97.13	\$15,733.11	39.4%	\$24,166.89
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	\$97.13	\$6,706.81	81.8%	\$1,493.19
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
63 - REPAIR, MAINT & UTILITIES	\$68,750.00	\$4,362.39	\$56,548.54	82.3%	\$12,201.46
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	\$2,170.24	\$18,690.38	66.8%	\$9,309.62
001-110-6332 - VEHICLE REPAIRS	\$12,000.00	\$398.37	\$15,877.10	132.3%	(\$3,877.10)
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	\$839.84	\$9,185.36	83.5%	\$1,814.64
001-110-6373 - COMMUNICATIONS ...	\$12,750.00	\$953.94	\$9,558.59	75.0%	\$3,191.41
001-110-6399 - OTHER MAINTENANCE/REPAIR	\$1,000.00	\$0.00	\$293.55	29.4%	\$706.45



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64 - CONTRACTUAL SERVICES	\$268,334.00	\$185.62	\$235,208.83	87.7%	\$33,125.17
001-110-6402 - ADVERTISING/CRIME PREVENTION	\$1,000.00	\$0.00	\$973.01	97.3%	\$26.99
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	\$185.62	\$2,187.29	47.0%	\$2,462.71
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
65 - COMMODITIES	\$48,749.00	\$136.65	\$51,202.39	105.0%	(\$2,453.39)
001-110-6506 - OFFICE SUPPLIES	\$3,000.00	\$68.65	\$317.19	10.6%	\$2,682.81
001-110-6507 - OPERATING SUPPLIES	\$45,499.00	\$0.00	\$39,402.68	86.6%	\$6,096.32
001-110-6510 - SAFETY SUPPLIES	\$250.00	\$68.00	\$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
112 - EMPLOYEE BENEFITS	\$488,923.00	\$6,987.30	\$297,152.34	60.8%	\$191,770.66
110 - POLICE	\$488,923.00	\$6,987.30	\$297,152.34	60.8%	\$191,770.66
61 - EMPLOYEE BENEFITS & COSTS	\$488,923.00	\$6,987.30	\$297,152.34	60.8%	\$191,770.66
112-110-6110 - FICA - CITY/POLICE	\$76,742.00	\$2,432.40	\$50,857.94	66.3%	\$25,884.06
112-110-6130 - IPERS - CITY/POLICE	\$95,216.00	\$0.00	\$59,004.44	62.0%	\$36,211.56
112-110-6131 - WORK COMP/POLICE	\$14,995.00	\$0.00	-\$459.22	-3.1%	\$15,454.22
112-110-6150 - GROUP INSURANCE BEN/POLICE	\$190,787.00	\$0.00	\$126,356.99	66.2%	\$64,430.01
112-110-6154 - EMPLOYEE SELF-FUND INS ...	\$111,183.00	\$4,554.90	\$61,392.19	55.2%	\$49,790.81



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323 - CAP OUTLAY SAVINGS/LOST	\$252,700.00	\$3,150.00	\$240,469.07	95.2%	\$12,230.93
110 - POLICE	\$252,700.00	\$3,150.00	\$240,469.07	95.2%	\$12,230.93
67 - CAPITAL OUTLAY	\$252,700.00	\$3,150.00	\$240,469.07	95.2%	\$12,230.93
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	\$3,150.00	\$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
TOTAL EXPENSE	\$2,117,156.00	\$48,531.85	\$1,598,201.57	75.5%	\$518,954.43

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
001 - GENERAL FUND	(\$1,310,780.00)	(\$38,394.55)	(\$1,050,624.59)	74.3%	(\$260,155.41)
112 - EMPLOYEE BENEFITS	(\$488,923.00)	(\$6,987.30)	(\$297,152.34)	60.8%	(\$191,770.66)
323 - CAP OUTLAY SAVINGS/LOST	(\$29,000.00)	(\$3,150.00)	(\$16,570.02)	97.5%	(\$12,429.98)
TOTAL (REV LESS EXP)	(\$1,828,703.00)	(\$48,531.85)	(\$1,364,346.95)	76.2%	(\$464,356.05)