



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

Police Department Budget



City of Independence
Budget Report
 Police Department as of 5/22/2026

Percent of Fiscal YTD 91.6 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
001 - GENERAL FUND	\$64,753.00	\$680.00	\$13,372.35	20.7%	\$51,380.65
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	\$680.00	\$2,284.69	57.1%	\$1,715.31



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001-110-4775 - PARKING VIOLATION FEES	\$1,000.00	\$0.00	\$1,007.50	100.8%	(\$7.50)
323 - CAP OUTLAY SAVINGS/LOST	\$223,700.00	\$0.00	\$224,286.49	100.3%	(\$586.49)
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
TOTAL REVENUE	\$288,453.00	\$680.00	\$237,658.84	82.4%	\$50,794.16

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
001 - GENERAL FUND	\$1,375,533.00	\$45,063.76	\$1,172,495.22	85.2%	\$203,037.78
110 - POLICE	\$1,375,533.00	\$45,063.76	\$1,172,495.22	85.2%	\$203,037.78
60 - SALARIES AND WAGES	\$928,200.00	\$36,544.55	\$788,897.41	85.0%	\$139,302.59
001-110-6010 - SALARIES - FULL-TIME	\$882,696.00	\$36,025.34	\$745,992.78	84.5%	\$136,703.22
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	\$519.21	\$39,833.77	117.2%	(\$5,833.77)
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
61 - EMPLOYEE BENEFITS & COSTS	\$21,600.00	\$1,799.45	\$17,744.55	82.2%	\$3,855.45
001-110-6143 - ICMA RC - CITY SHARE	\$12,000.00	\$1,167.84	\$10,515.26	87.6%	\$1,484.74
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
62 - STAFF DEVELOPMENT	\$39,900.00	\$1,385.35	\$17,118.46	42.9%	\$22,781.54
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
63 - REPAIR, MAINT & UTILITIES	\$68,750.00	\$4,068.02	\$60,964.37	88.7%	\$7,785.63
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	\$204.10	\$16,284.05	135.7%	(\$4,284.05)
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	\$710.09	\$10,040.41	91.3%	\$959.59



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001-110-6373 - COMMUNICATIONS ...	\$12,750.00	\$966.16	\$10,524.75	82.5%	\$2,225.25
001-110-6399 - OTHER MAINTENANCE/REPAIR	\$1,000.00	\$103.55	\$397.10	39.7%	\$602.90
64 - CONTRACTUAL SERVICES	\$268,334.00	\$591.76	\$235,893.40	87.9%	\$32,440.60
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	\$251.19	\$2,531.29	54.4%	\$2,118.71
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	\$674.63	\$51,877.03	106.4%	(\$3,128.03)
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
112 - EMPLOYEE BENEFITS	\$488,923.00	\$31,259.83	\$354,098.74	72.4%	\$134,824.26
110 - POLICE	\$488,923.00	\$31,259.83	\$354,098.74	72.4%	\$134,824.26
61 - EMPLOYEE BENEFITS & COSTS	\$488,923.00	\$31,259.83	\$354,098.74	72.4%	\$134,824.26
112-110-6110 - FICA - CITY/POLICE	\$76,742.00	\$2,720.77	\$58,437.77	76.1%	\$18,304.23
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	\$12,943.94	\$154,102.36	80.8%	\$36,684.64
112-110-6154 - EMPLOYEE SELF-FUND INS ...	\$111,183.00	\$9,479.48	\$70,871.67	63.7%	\$40,311.33
323 - CAP OUTLAY SAVINGS/LOST	\$252,700.00	\$0.00	\$240,469.07	95.2%	\$12,230.93
110 - POLICE	\$252,700.00	\$0.00	\$240,469.07	95.2%	\$12,230.93
67 - CAPITAL OUTLAY	\$252,700.00	\$0.00	\$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	\$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
TOTAL EXPENSE	\$2,117,156.00	\$76,323.59	\$1,767,063.03	83.5%	\$350,092.97

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
001 - GENERAL FUND	(\$1,310,780.00)	(\$44,383.76)	(\$1,159,122.87)	82.3%	(\$151,657.13)
112 - EMPLOYEE BENEFITS	(\$488,923.00)	(\$31,259.83)	(\$354,098.74)	72.4%	(\$134,824.26)
323 - CAP OUTLAY SAVINGS/LOST	(\$29,000.00)	\$0.00	(\$16,182.58)	97.6%	(\$12,817.42)
TOTAL (REV LESS EXP)	(\$1,828,703.00)	(\$75,643.59)	(\$1,529,404.19)	83.3%	(\$299,298.81)