



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

Police Department Budget



City of Independence
Budget Report
 Police Dept as of 11-21-25

Percent of Fiscal YTD 41.6 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
001 - GENERAL FUND	\$60,402.00	\$301.74	\$7,598.65	12.6%	\$52,803.35
001-110-4190 - MISC LICENSES & PERMITS	\$800.00	\$0.00	\$225.00	28.1%	\$575.00
001-110-4300 - INTEREST	\$0.00	\$0.00	\$95.82	0.0%	\$95.82
001-110-4465 - SCHOOL CROSSING ...	\$52,002.00	\$0.00	\$0.00	0.0%	\$52,002.00
001-110-4550 - ACCIDENT REPORTS - ...	\$500.00	\$0.00	\$220.00	44.0%	\$280.00
001-110-4551 - POLICE SERVICE FEES	\$100.00	\$0.00	\$5.00	5.0%	\$95.00
001-110-4700 - PUBLIC SOURCE CONTRIB	\$2,000.00	\$0.00	\$1,950.00	97.5%	\$50.00
001-110-4705 - DONATIONS K9 ONLY	\$0.00	\$0.00	\$2,000.00	0.0%	\$2,000.00
001-110-4711 - REIMBURSEMENT	\$0.00	\$0.00	\$318.60	0.0%	\$318.60
001-110-4715 - REFUNDS	\$0.00	\$300.00	\$2,033.29	0.0%	\$2,033.29
001-110-4770 - COURT FINES	\$4,000.00	\$1.74	\$520.94	13.0%	\$3,479.06
001-110-4775 - PARKING VIOLATION FEES	\$1,000.00	\$0.00	\$230.00	23.0%	\$770.00
323 - CAP OUTLAY SAVINGS/LOST	\$223,700.00	\$0.00	\$223,861.48	100.1%	(\$161.48)
323-110-4300 - INTEREST	\$0.00	\$0.00	\$161.48	0.0%	\$161.48
323-110-4820 - PROCEEDS FROM ...	\$223,700.00	\$0.00	\$223,700.00	100.0%	\$0.00
TOTAL REVENUE	\$284,102.00	\$301.74	\$231,460.13	81.5%	\$52,641.87

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
001 - GENERAL FUND	\$1,348,034.00	\$45,221.63	\$549,923.39	40.8%	\$798,110.61
001-110-6010 - SALARIES - FULL-TIME	\$882,696.00	\$31,787.31	\$329,913.09	37.4%	\$552,782.91
001-110-6020 - SALARIES - PART-TIME	\$5,500.00	\$674.25	\$2,269.57	41.3%	\$3,230.43
001-110-6040 - WAGES - OVERTIME	\$34,000.00	\$889.90	\$20,671.54	60.8%	\$13,328.46
001-110-6042 - WAGES - OVERTIME SP ...	\$6,000.00	\$0.00	\$470.38	7.8%	\$5,529.62
001-110-6050 - WAGES - RESERVE ...	\$4.00	\$0.00	\$0.00	0.0%	\$4.00



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001-110-6143 - ICMA RC - CITY SHARE	\$12,000.00	\$388.46	\$3,910.68	32.6%	\$8,089.32
001-110-6181 - ALLOWANCES - UNIFORM	\$9,000.00	\$846.68	\$2,585.54	28.7%	\$6,414.46
001-110-6184 - CELL PHONE ...	\$600.00	\$50.00	\$250.00	41.7%	\$350.00
001-110-6210 - DUES & MEMBERSHIPS	\$2,200.00	\$0.00	\$300.00	13.6%	\$1,900.00
001-110-6230 - TRAINING IN HOUSE	\$8,200.00	\$2,322.16	\$4,576.01	55.8%	\$3,623.99
001-110-6240 - ...	\$9,500.00	\$1,161.46	\$3,625.28	38.2%	\$5,874.72
001-110-6299 - OTHER STAFF ...	\$20,000.00	\$0.00	\$3,175.50	15.9%	\$16,824.50
001-110-6310 - BUILDING MAINT & REPAIR	\$2,000.00	\$240.98	\$1,470.53	73.5%	\$529.47
001-110-6320 - GROUNDS MAINT & ...	\$1,000.00	\$50.97	\$77.65	7.8%	\$922.35
001-110-6331 - VEHICLE OPERATIONS	\$28,000.00	\$1,733.29	\$9,299.79	33.2%	\$18,700.21
001-110-6332 - VEHICLE REPAIRS	\$12,000.00	\$190.08	\$5,421.61	45.2%	\$6,578.39
001-110-6350 - OPERATIONAL ...	\$1,000.00	\$260.00	\$692.00	69.2%	\$308.00
001-110-6371 - ELECTRIC/GAS UTILITIES	\$11,000.00	\$789.65	\$4,966.12	45.1%	\$6,033.88
001-110-6373 - COMMUNICATIONS ...	\$12,750.00	\$1,029.98	\$4,731.94	37.1%	\$8,018.06
001-110-6399 - OTHER ...	\$1,000.00	\$0.00	\$95.00	9.5%	\$905.00
001-110-6402 - ADVERTISING/CRIME ...	\$1,000.00	\$0.00	\$950.40	95.0%	\$49.60
001-110-6408 - PROPERTY & CASUALTY ...	\$54,934.00	\$0.00	\$0.00	0.0%	\$54,934.00
001-110-6409 - JANITORIAL	\$4,650.00	\$178.80	\$1,159.78	24.9%	\$3,490.22
001-110-6412 - MEDICAL/WELLNESS ...	\$1,000.00	(\$229.00)	\$229.00	22.9%	\$771.00
001-110-6413 - ...	\$206,750.00	\$0.00	\$103,226.50	49.9%	\$103,523.50
001-110-6506 - OFFICE SUPPLIES	\$3,000.00	\$60.00	\$233.18	7.8%	\$2,766.82
001-110-6507 - OPERATING SUPPLIES	\$18,000.00	\$2,796.66	\$34,459.58	191...	(\$16,459.58)
001-110-6510 - SAFETY SUPPLIES	\$250.00	\$0.00	\$1,113.47	445...	(\$863.47)
001-110-6516 - POLICE CANINE ...	\$0.00	\$0.00	\$10,049.25	10,0...	\$10,049.25
112 - EMPLOYEE BENEFITS	\$488,923.00	\$17,165.35	\$149,254.89	30.5%	\$339,668.11
112-110-6110 - FICA - CITY/POLICE	\$76,742.00	\$2,467.92	\$26,221.10	34.2%	\$50,520.90
112-110-6130 - IPERS - CITY/POLICE	\$95,216.00	\$9,800.18	\$34,884.58	36.6%	\$60,331.42
112-110-6131 - WORK COMP/POLICE	\$14,995.00	(\$459.22)	-\$459.22	-3.1%	\$15,454.22



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112-110-6150 - GROUP INSURANCE ...	\$190,787.00	\$34.26	\$55,296.77	29.0%	\$135,490.23
112-110-6154 - EMPLOYEE SELF-FUND I...	\$111,183.00	\$5,322.21	\$33,311.66	30.0%	\$77,871.34
323 - CAP OUTLAY SAVINGS/LOST	\$252,700.00	\$527.50	\$200,594.50	79.4%	\$52,105.50
323-110-6710 - POLICE-CAP ...	\$52,000.00	\$527.50	\$48,754.50	93.8%	\$3,245.50
323-110-6725 - POLICE-CAP ...	\$5,000.00	\$0.00	\$0.00	0.0%	\$5,000.00
323-110-6727 - POLICE-CAP ...	\$195,700.00	\$0.00	\$151,840.00	77.6%	\$43,860.00
TOTAL EXPENSE	\$2,089,657.00	\$62,914.48	\$899,772.78	43.1%	\$1,189,884.22

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
001 - GENERAL FUND	(\$1,287,632.00)	(\$44,919.89)	(\$542,324.74)	39.6%	(\$745,307.26)
112 - EMPLOYEE BENEFITS	(\$488,923.00)	(\$17,165.35)	(\$149,254.89)	30.5%	(\$339,668.11)
323 - CAP OUTLAY SAVINGS/LOST	(\$29,000.00)	(\$527.50)	\$23,266.98	89.1%	(\$52,266.98)
TOTAL (REV LESS EXP)	(\$1,805,555.00)	(\$62,612.74)	(\$668,312.65)	47.7%	(\$1,137,242.35)