



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

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# Police Department Budget



City of Independence  
**Budget Report**  
 Police Department as of 4/23/2026

Percent of Fiscal YTD 83.3 %

2026 REVENUE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Rcvd	Balance
<b>001 - GENERAL FUND</b>	<b>\$64,753.00</b>	<b>\$976.37</b>	<b>\$10,931.94</b>	<b>16.9%</b>	<b>\$53,821.06</b>
41 - LICENSES & PERMITS					
001-110-4190 - MISC LICENSES & PERMITS	\$800.00	\$250.00	\$950.00	118.8%	(\$150.00)
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	\$70.00	\$535.00	107.0%	(\$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	\$656.37	\$1,604.69	40.1%	\$2,395.31



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001-110-4775 - PARKING VIOLATION FEES	\$1,000.00	\$0.00	\$947.50	94.8%	\$52.50
<b>323 - CAP OUTLAY SAVINGS/LOST</b>	<b>\$223,700.00</b>	<b>\$386.00</b>	<b>\$224,285.05</b>	<b>100.3%</b>	<b>(\$585.05)</b>
43 - USE OF MONEY & PROPERTY					
323-110-4300 - INTEREST	\$0.00	\$0.00	\$199.05	0.0%	\$199.05
47 - MISCELLANEOUS REVENUE					
323-110-4710 - REIMBURSEMENTS	\$0.00	\$386.00	\$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>\$1,362.37</b>	<b>\$235,216.99</b>	<b>81.5%</b>	<b>\$53,236.01</b>

2026 EXPENSE REPORT

	Budget Estimate	MTD Balance	YTD Balance	% Expd	Unexpended
<b>001 - GENERAL FUND</b>	<b>\$1,375,533.00</b>	<b>\$72,989.47</b>	<b>\$1,095,175.08</b>	<b>79.6%</b>	<b>\$280,357.92</b>
<b>110 - POLICE</b>	<b>\$1,375,533.00</b>	<b>\$72,989.47</b>	<b>\$1,095,175.08</b>	<b>79.6%</b>	<b>\$280,357.92</b>
<b>60 - SALARIES AND WAGES</b>	<b>\$928,200.00</b>	<b>\$66,479.07</b>	<b>\$720,146.48</b>	<b>77.6%</b>	<b>\$208,053.52</b>
001-110-6010 - SALARIES - FULL-TIME	\$882,696.00	\$61,006.74	\$678,237.90	76.8%	\$204,458.10
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	\$5,472.33	\$38,837.72	114.2%	(\$4,837.72)
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>\$1,287.98</b>	<b>\$15,895.10</b>	<b>73.6%</b>	<b>\$5,704.90</b>
001-110-6143 - ICMA RC - CITY SHARE	\$12,000.00	\$1,167.84	\$9,347.42	77.9%	\$2,652.58
001-110-6181 - ALLOWANCES - UNIFORM	\$9,000.00	\$70.14	\$6,047.68	67.2%	\$2,952.32
001-110-6184 - CELL PHONE ALLOWANCES	\$600.00	\$50.00	\$500.00	83.3%	\$100.00
<b>62 - STAFF DEVELOPMENT</b>	<b>\$39,900.00</b>	<b>\$97.13</b>	<b>\$15,733.11</b>	<b>39.4%</b>	<b>\$24,166.89</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	\$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
<b>63 - REPAIR, MAINT &amp; UTILITIES</b>	<b>\$68,750.00</b>	<b>\$4,710.20</b>	<b>\$56,896.35</b>	<b>82.8%</b>	<b>\$11,853.65</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	\$2,170.24	\$18,690.38	66.8%	\$9,309.62
001-110-6332 - VEHICLE REPAIRS	\$12,000.00	\$601.22	\$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	\$984.80	\$9,330.32	84.8%	\$1,669.68



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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
<b>64 - CONTRACTUAL SERVICES</b>	<b>\$268,334.00</b>	<b>\$278.43</b>	<b>\$235,301.64</b>	<b>87.7%</b>	<b>\$33,032.36</b>
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	\$278.43	\$2,280.10	49.0%	\$2,369.90
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>\$136.66</b>	<b>\$51,202.40</b>	<b>105.0%</b>	<b>(\$2,453.40)</b>
001-110-6506 - OFFICE SUPPLIES	\$3,000.00	\$68.66	\$317.20	10.6%	\$2,682.80
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
<b>112 - EMPLOYEE BENEFITS</b>	<b>\$488,923.00</b>	<b>\$30,016.00</b>	<b>\$320,181.04</b>	<b>65.5%</b>	<b>\$168,741.96</b>
<b>110 - POLICE</b>	<b>\$488,923.00</b>	<b>\$30,016.00</b>	<b>\$320,181.04</b>	<b>65.5%</b>	<b>\$168,741.96</b>
<b>61 - EMPLOYEE BENEFITS &amp; COSTS</b>	<b>\$488,923.00</b>	<b>\$30,016.00</b>	<b>\$320,181.04</b>	<b>65.5%</b>	<b>\$168,741.96</b>
112-110-6110 - FICA - CITY/POLICE	\$76,742.00	\$4,913.67	\$53,339.21	69.5%	\$23,402.79
112-110-6130 - IPERS - CITY/POLICE	\$95,216.00	\$6,026.08	\$65,030.52	68.3%	\$30,185.48
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	\$14,521.35	\$140,878.34	73.8%	\$49,908.66
112-110-6154 - EMPLOYEE SELF-FUND INS ...	\$111,183.00	\$4,554.90	\$61,392.19	55.2%	\$49,790.81
<b>323 - CAP OUTLAY SAVINGS/LOST</b>	<b>\$252,700.00</b>	<b>\$3,150.00</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>\$3,150.00</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>\$3,150.00</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	\$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
<b>TOTAL EXPENSE</b>	<b>\$2,117,156.00</b>	<b>\$106,155.47</b>	<b>\$1,655,825.19</b>	<b>78.2%</b>	<b>\$461,330.81</b>

	Net Budget	Net MTD Balance	Net YTD Balance	Net %	Net Balance
<b>001 - GENERAL FUND</b>	(\$1,310,780.00)	(\$72,013.10)	(\$1,084,243.14)	76.8%	(\$226,536.86)
<b>112 - EMPLOYEE BENEFITS</b>	(\$488,923.00)	(\$30,016.00)	(\$320,181.04)	65.5%	(\$168,741.96)
<b>323 - CAP OUTLAY SAVINGS/LOST</b>	(\$29,000.00)	(\$2,764.00)	(\$16,184.02)	97.6%	(\$12,815.98)
<b>TOTAL (REV LESS EXP)</b>	<b>(\$1,828,703.00)</b>	<b>(\$104,793.10)</b>	<b>(\$1,420,608.20)</b>	<b>78.6%</b>	<b>(\$408,094.80)</b>