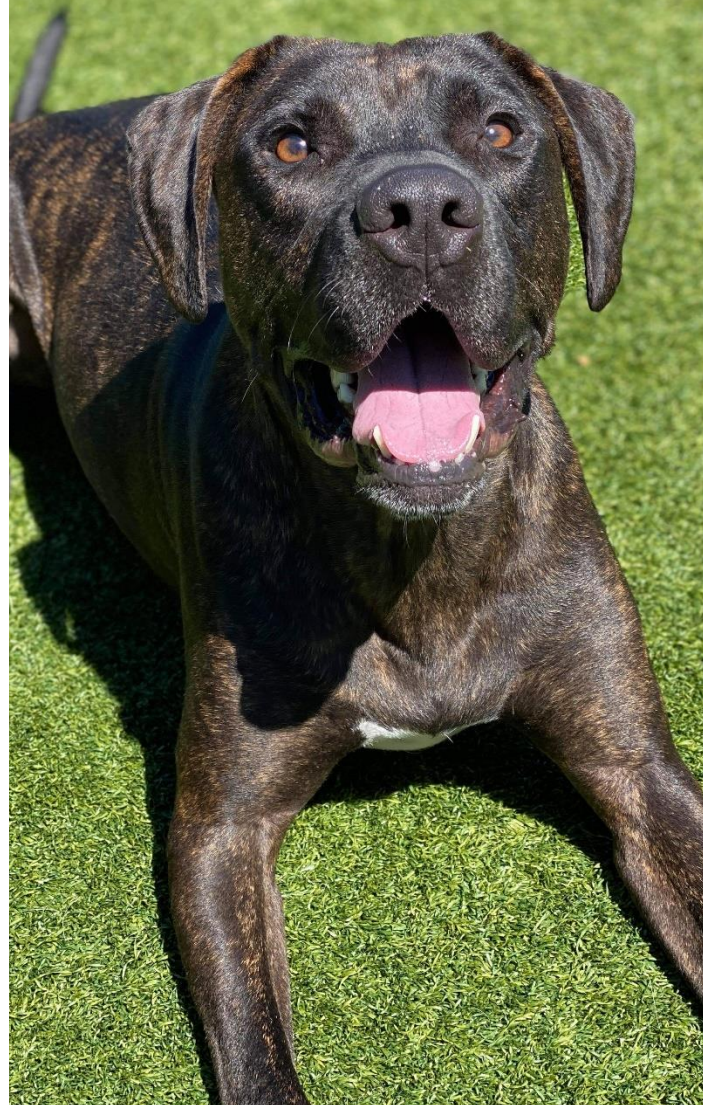


Prop P Use Tax Report Shelter Fund

October 2020



Jackson County Animal Welfare Committee

**City of Independence
Animal Services Department**

Proposition P Use Tax – Shelter Fund

Background Information

On August 6, 2019, the voters of the City of Independence approved Proposition P, which implements a local use tax at the rate of 2.25%. Fifty percent of these funds are allocated to fund the regional animal shelter until such time that the amount being allocated into the regional animal shelter fund reaches \$750,000 annually, to be increased each year by the consumer price index per ordinance 19011. Collection of the use tax began on January 1, 2020.

Resolution 6526 amended the duties of the Jackson County Animal Welfare Committee to meet quarterly to review collection and expenditure of revenue generated through the collection of the local use tax allocated to fund the operation of the shelter.

The Jackson County Regional Animal Shelter is operated by the City of Independence Animal Services Department by contract with Jackson County.

Jackson County Animal Welfare Committee Members

- | | |
|-----------------------|---------------------------------------|
| • Tim Watkins – Chair | • Linda Humphrey – Vice-Chair |
| • Cindy Marshall | • Jack Cardwell • Vance Spearman |

Proposition P Use Tax – Shelter Fund

Revenues

Beginning 2019/20 FY Balance: \$0

Use Tax Collected 1/1/20 through 6/30/20: \$650,906.54

Use Tax Collected 7/1/20 through 8/30/20: \$384,604.53

Expenditures

FY 2019/20: \$530,906.54 in salaries (covers the partial salaries of 18 shelter staff)

\$120,000 in fund balance

FY 2020/21, Q1 (7/1/20 – 9/30/20): \$157,367.25 (details in table below)

<i>Account Category</i>	<i>Budgeted Amount</i>	<i>Actual Amount YTD</i>
Salaries - Regular Employees	484,735	113,014.60
Salaries - Temp. & Part Time	94,187	0.00
Overtime	0	567.98
FICA	44,218	8,382.83
LAGERS	69,743	16,989.98
Health Insurance	24,311	13,764.00
Dental Insurance	844	212.75
Life Insurance	772	213.87
Long Term Disability	567	120.92
Other Allowances	540	0.00
Operating Supplies	24,235	0.00
Electricity	0	3,364.56
Water	0	314.68
Sewer	0	421.08
Total 4710 Animal Shelter Use Tax	744,152	157,367.25

It is the opinion of the members of the Animal Welfare Committee that the items and individuals funded by the Proposition P Use Tax are in keeping with the program's intent and that the use tax program is critical in supporting the work of the shelter.