

# Prop P Use Tax Report Shelter Fund

October 2021

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**Jackson County Animal Welfare Committee**

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**City of Independence**

**Health & Animal Services Department**

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# 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
- Cindy Marshall
- Jack Cardwell
- Linda Humphrey – Vice-Chair
- Vance Spearman

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# Proposition P Use Tax – Shelter Fund

## Revenues

Use Tax Collected 7/1/20 through 2/28/21: \$750,000

\*No additional use tax collected for the shelter fund through June 30, 2021

FY20-21 started with a fund balance of \$220,839.

Use Tax Collected 7/1/21 through 8/30/21: \$475,800.79

FY21-22 started with a fund balance of \$152,425

## Expenditures

FY 2020/21 (7/1/20 – 6/30/21): \$819,183.32 (details below)

<i>Account Category</i>	<i>Budgeted Amount</i>	<i>Actual Amount YTD</i>
Salaries - Regular Employees	484,735	583,863.80
Salaries - Temp. & Part Time	94,187	0.00
Overtime	0	5,864.03
FICA	44,218	42,996.68
LAGERS	69,743	86,055.84
Health Insurance	24,311	87,013.02
Dental Insurance	844	2,631.94
Life Insurance	772	866.85
Long Term Disability	567	491.74
Other Allowances	540	1,275.91
Operating Supplies	24,235	0
Electricity	0	995.60
Water	0	284.25
Sewer	0	377.35
Computer Software & Supplies	0	920.65
Other Services	0	1875.35
Small Tools & Equipment	0	3357.45
Employee Reimbursements	0	312.86
Total 4710 Animal Shelter Use Tax	744,152	819,183.32*

\*difference covered by carryover fund balance

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FY 2021/22 (7/1/21 – 8/31/21): \$94,945.73 (details below)

<i>Account Category</i>	<i>Budgeted Amount</i>	<i>Actual Amount YTD</i>
Salaries - Regular Employees	467,128	58,653.28
Salaries - Temp. & Part Time	39,186	1,983.81
Overtime	5,516	1,187.11
FICA	37,496	4,423.34
LAGERS	90,951	8,049.80
Health Insurance	83,203	19,111.29
Dental Insurance	2,595	615.73
Life Insurance	784	125.66
Long Term Disability	426	70.99
Other Allowances	1,260	211.00
Electricity	0	76.34
Other Services	0	437.38
Total 4710 Animal Shelter Use Tax	728,545	94,945.73

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.