



## NonDepartmental - Emergency Communication Tax 19991.291.

### Mission Statement

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We are committed to providing the best service.

### Function

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The Emergency Communication Tax (local retail sales and use taxes) is to be used solely for financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, reequipping, and improvement of emergency communication systems and facilities. RCW 82.14.420

### Goals

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1. Collect all revenues and provide these revenues to the City upon receipt of detailed invoices that support the operation of the countywide 9-1-1 system.
2. Promptly make payment on invoices submitted by the City.

### Workload Indicators

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	2020 Actual	2021 Actual	6/30/22 Actual
Payment to PenCom City of Port Angeles	1,357,906	1,351,105	693,405
Capital Payment to PenCom	0	36,753	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	1,901,678	2,035,062	2,414,894	2,413,694
Taxes	1,510,313	1,835,487	902,736	1,994,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	11,411	2,177	3,076	15,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	3,423,402	3,872,726	3,320,706	4,422,694
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### Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	2,035,062	2,414,894	2,627,301	2,388,814
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	1,357,906	1,421,079	693,405	1,994,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	30,434	36,753	0	39,880
Transfers Out	0	0	0	0
Total	3,423,402	3,872,726	3,320,706	4,422,694

### Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00