



## 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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	2021 Actual	2022 Actual	6/30/23 Actual
Payment to PenCom City of Port Angeles	1,351,105	1,495,587	734,208
Capital Payment to PenCom	36,753	150,169	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Beginning Fund Balance	2,035,062	2,414,894	2,738,009	2,970,010
Taxes	1,835,487	1,963,818	909,095	2,109,000
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	2,177	45,235	54,988	158,000
Other Financing Sources	0	0	0	
Transfers In	0	0	0	0

Total	3,872,726	4,423,947	3,702,092	5,237,010
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### Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Ending Fund Balance	2,414,894	2,738,009	2,967,884	3,085,830
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	1,421,079	1,645,757	734,208	2,109,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	36,753	40,181	0	42,180
Transfers Out	0	0	0	0
Total	3,872,726	4,423,947	3,702,092	5,237,010

### Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00