



NonDepartmental - Emergency Communication Tax 19991.291.

Mission Statement

We are committed to providing the best service.

Function

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

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

	2017 Actual	2018 Actual	6/30/19 Actual
Payment to PenCom City of Port Angeles	945,529	1,033,247	506,721
Capital Payment to PenCom	5,065	15,774	8,567

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	1,065,517	1,313,522	1,568,447	1,544,267
Taxes	1,254,395	1,372,399	653,373	1,455,000
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	10,746	25,958	15,702	24,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	\$2,330,658	\$2,711,879	\$2,237,522	\$3,023,267
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Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	1,313,522	1,568,447	1,698,054	1,514,338
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	515,288	1,479,000
Intergovernmental Services	950,594	1,049,020	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	66,542	94,412	24,180	29,929
Transfers Out	0	0	0	0
Total	\$2,330,658	\$2,711,879	\$2,237,522	\$3,023,267

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00