



## 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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	2018 Actual	2019 Actual	6/30/20 Actual
Payment to PenCom City of Port Angeles	1,033,247	1,111,687	516,405
Capital Payment to PenCom	15,774	17,367	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Beginning Fund Balance	1,313,522	1,568,447	1,901,678	1,792,778
Taxes	1,372,399	1,449,732	655,762	1,470,000
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	25,958	36,734	8,693	24,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	2,711,879	3,054,913	2,566,133	3,286,778
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## Expenditures

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Ending Fund Balance	1,568,447	1,901,678	2,049,728	1,787,378
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	516,405	1,470,000
Intergovernmental Services	1,049,020	1,129,055	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	94,412	24,180	0	29,400
Transfers Out	0	0	0	0
Total	2,711,879	3,054,913	2,566,133	3,286,778

## Staffing

	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00