



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

	2019 Actual	2020 Actual	6/30/21 Actual
Payment to PenCom City of Port Angeles	1,111,687	1,357,906	611,881
Capital Payment to PenCom	17,367	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Beginning Fund Balance	1,568,447	1,901,678	2,035,062	2,005,662
Taxes	1,449,732	1,510,313	830,554	1,910,000
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	36,734	11,411	897	5,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	3,054,913	3,423,402	2,866,513	3,920,662
-------	-----------	-----------	-----------	-----------

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Ending Fund Balance	1,901,678	2,035,062	2,254,632	1,972,462
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	1,357,906	611,881	1,910,000
Intergovernmental Services	1,129,055	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	24,180	30,434	0	38,200
Transfers Out	0	0	0	0
Total	3,054,913	3,423,402	2,866,513	3,920,662

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00