



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

	2015 Actual	2016 Actual	6/30/17 Actual
Payment to PenCom City of Port Angeles	834,776	896,088	433,687
Capital Payment to PenCom	174,614	26,052	527

*In 2010 the Forks payment was discontinued; Port Angeles now gets 75% of the tax in monthly payments and the other 25% is reserved for Capital.

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	792,613	845,188	1,065,517	983,517
Taxes	1,118,231	1,198,301	567,620	1,200,000
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	1,334	4,169	3,176	4,000

Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,912,178	\$2,047,658	\$1,636,313	\$2,187,517

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	845,188	1,065,517	1,118,099	887,197
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	1,009,390	922,141	434,214	1,204,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	57,600	60,000	84,000	96,320
Transfers Out	0	0	0	0
Total	\$1,912,178	\$2,047,658	\$1,636,313	\$2,187,517

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00