



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

	2016 Actual	2017 Actual	6/30/18 Actual
Payment to PenCom City of Port Angeles	896,088	945,529	470,985
Capital Payment to PenCom	26,052	5,065	3,721

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	845,188	1,065,517	1,313,522	1,215,202
Taxes	1,198,301	1,254,395	622,845	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	4,169	10,746	8,614	9,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	\$2,047,658	\$2,330,658	\$1,944,981	\$2,424,202
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Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	1,065,517	1,313,522	1,373,955	1,191,022
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	922,141	950,594	474,706	1,209,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	60,000	66,542	96,320	24,180
Transfers Out	0	0	0	0
Total	\$2,047,658	\$2,330,658	\$1,944,981	\$2,424,202

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00