



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

	2010 Actual	2011 Actual	6/30/12 Actual
Payment to PenCom City of Port Angeles	663,452	817,191	327,316
Capital Payment to PenCom	132,902	199,519	128,684

*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

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	355,668	496,158	418,110	342,500
Taxes	971,597	985,637	433,865	920,000
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	1,067	785	238	500
Other Financing Sources	0	0	0	0

Transfers In	0	0	0	0
Total	\$1,328,332	\$1,482,580	\$852,213	\$1,263,000

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	496,158	418,110	350,613	275,000
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	796,354	1,016,710	456,000	950,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	35,820	47,760	45,600	38,000
Transfers Out	0	0	0	0
Total	\$1,328,332	\$1,482,580	\$852,213	\$1,263,000

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00