



## 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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	2008 Actual	2009 Actual	6/30/10 Actual
Payment to PenCom City of Port Angeles	767,409	712,772	321,150
Payment to Forks	50,914	3,842	21,307
Capital Payment to PenCom	272,651	281,039	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	530,574	447,963	355,668	339,230
Taxes	1,041,871	929,817	449,043	900,000
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	16,670	2,974	369	500
Other Financing Sources	0	0	0	0

Transfers In	0	0	0	0
Total	\$1,589,115	\$1,380,754	\$805,080	\$1,239,730

## Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	447,963	355,668	352,195	1,970
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	1,099,362	989,266	417,065	1,190,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	41,790	35,820	35,820	47,760
Transfers Out	0	0	0	0
Total	\$1,589,115	\$1,380,754	\$805,080	\$1,239,730

## Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00