



## 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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	2011 Actual	2012 Actual	6/30/13 Actual
Payment to PenCom City of Port Angeles	817,191	699,394	284,947
Capital Payment to PenCom	199,519	128,684	0

\*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

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	496,158	418,110	482,022	414,521
Taxes	985,637	936,839	452,998	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	785	751	331	500

Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,482,580	\$1,355,700	\$935,351	\$1,335,021

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	418,110	482,022	612,404	337,521
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	1,016,710	828,078	284,947	950,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	47,760	45,600	38,000	47,500
Transfers Out	0	0	0	0
Total	\$1,482,580	\$1,355,700	\$935,351	\$1,335,021

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00