



## 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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	2012 Actual	2013 Actual	6/30/14 Actual
Payment to PenCom City of Port Angeles	699,394	737,041	356,676
Capital Payment to PenCom	128,684	71,038	40,000

\*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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	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	418,110	482,021	621,635	544,134
Taxes	936,839	984,870	471,165	960,000
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	751	822	267	700

Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,355,700	\$1,467,714	\$1,093,067	\$1,504,834

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	482,022	621,635	648,891	487,234
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	828,078	808,079	396,676	960,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	45,600	38,000	47,500	57,600
Transfers Out	0	0	0	0
Total	\$1,355,700	\$1,467,714	\$1,093,067	\$1,504,834

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00