

## Spotlight | Milton, Washington

### CURRENT STATUS

Revenues and expenditures are in line with the budget.

### FORECAST

2015 sales tax collections are projected to be 3.8% above Budget and 8.2% above 2014 actual collections and continue to support current service levels.

### UNCERTAINTIES

Continued economic growth, sale of property, and settlement of the labor contract are uncertain.

Population Estimate: 6,350

**Fixed Route**  
Annual Boardings

24,551

**SHUTTLE**  
Paratransit Boardings

1,557

**Vanpool**  
Annual Boardings

970

Clients

36

Participants

6

# MILTON

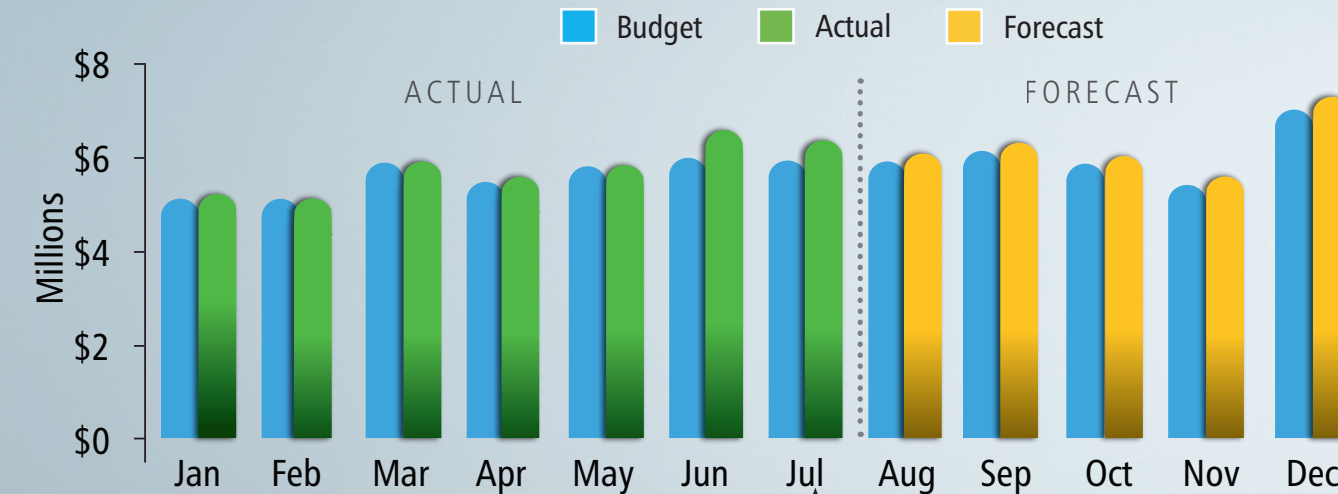


**Did you know?**  
Original name of Milton was "Mill Town"

PIERCET  
TRANSIT

**FINANCIAL  
REPORT  
October 2015**

## Sales Tax Collections through July 2015



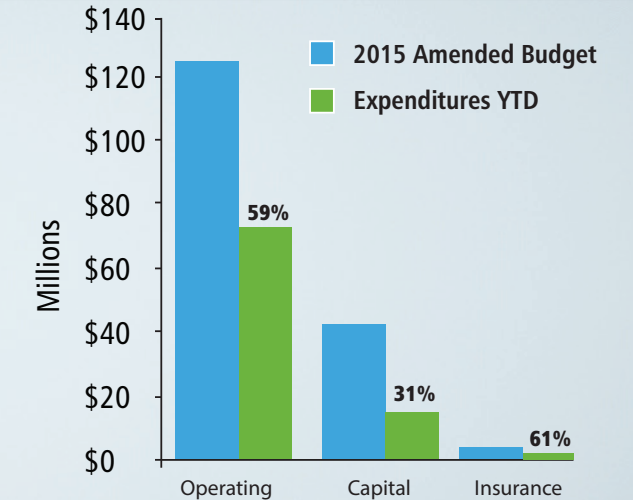
The chart shows actual sales tax through July compared to the budgeted and forecasted collections for the remainder of the year. Collections are only shown through July because of the two month lag in payment from the State of Washington Department of Revenue.

# 2015

### Sales Tax Revenue

Collections continue to be above 2014 levels and support the 2015 Budget, the current Six-Year Plan forecast and current service levels.

## Agency Expenditures through August 2015



**August is 67% of the Fiscal Year**

- Operating Fund 59% expended
- Capital Fund 31% expended
- Insurance Fund 61% expended

### Expenditures

Overall Agency 2015 expenditures are projected to be within budget and in alignment with the Six-Year Financial Plan.