

Building Permits

Month	FY2016	FY2015	BUDGET	Variance from Last Year	Variance from Budget
July	219,601	82,353	79,337	137,248	140,264
August	107,814	69,863	67,304	37,951	40,510
September	186,497	127,700	123,023	58,797	63,474
October	184,004	123,191	118,679	60,813	65,325
November	153,876	94,573	91,109	59,303	62,767
December	144,063	74,673	71,938	69,390	72,125
January	146,071	117,569	113,263	28,502	32,808
February	0	81,060	78,091	0	0
March	0	138,911	133,823	0	0
April	0	171,524	165,242	0	0
May	0	153,798	148,165	0	0
June	0	190,972	183,978	0	0
Total (year-to-date)	1,141,926	1,426,187	1,373,951	452,004	477,273
	% of Prior Year YTD/ % of Budget YTD >>>>>			165.5%	171.8%

* seasonality based on last year's results

110-32120

Road Impact fees

Month	FY2016	FY2015	BUDGET	Variance from Last Year	Variance from Budget
July	733,816	229,572	369,312	504,244	364,504
August	215,478	139,840	224,960	75,638	(9,482)
September	500,364	217,394	349,721	282,970	150,643
October	956,474	200,301	322,224	756,173	634,250
November	1,438,657	254,561	409,511	1,184,096	1,029,146
December	367,975	168,587	271,205	199,388	96,770
January	273,088	186,851	300,587	86,237	(27,499)
February	0	183,500	295,196	0	0
March	0	255,892	411,653	0	0
April	0	925,840	1,489,396	0	0
May	0	432,960	696,501	0	0
June	0	391,681	630,096	0	0
Total (year-to-date)	4,485,852	3,586,979	5,770,361	3,088,746	2,238,332
% of Prior Year YTD/ % of Budget YTD >>>>>				321.1%	199.6%

* seasonality based on last year's results

128-32800

Facilities Tax

Month	FY2016	FY2015	BUDGET	Variance from Last Year	Variance from Budget
July	460,763	174,169	149,610	286,594	311,153
August	138,739	128,599	110,466	10,140	28,273
September	392,050	155,707	133,752	236,343	258,298
October	693,869	211,229	181,445	482,640	512,424
November	561,169	160,556	137,917	400,613	423,252
December	235,832	168,587	144,815	67,245	91,017
January	227,208	186,851	160,504	40,357	66,704
February	0	130,798	112,355	0	0
March	0	227,269	195,223	0	0
April	0	383,594	329,506	0	0
May	0	256,477	220,313	0	0
June	0	284,637	244,502	0	0
Total (year-to-date)	2,709,630	2,468,473	2,120,407	1,523,932	1,691,121
	% of Prior Year YTD/ % of Budget YTD >>>>			228.5%	266.0%

* seasonality based on last year's results

130-31600

Williamson County Facilities Tax

Month	FY2016	FY2015	BUDGET	Variance from Last Year	Variance from Budget
July	143,941	83,121	83,121	60,820	60,820
August	101,030	77,682	29,478	23,348	71,552
September	89,284	66,808	66,808	22,476	22,476
October	100,660	75,521	75,521	25,139	25,139
November	101,862	80,039	80,039	21,823	21,823
December	137,145	77,729	77,729	59,416	59,416
January	78,117	67,795	67,795	10,322	10,322
February	0	83,183	83,183	0	0
March	0	79,939	79,939	0	0
April	0	96,468	96,468	0	0
May	0	100,933	100,933	0	0
June	0	93,387	93,387	0	0
Total (year-to-date)	752,038	982,605	982,605	223,343	271,548
	% of Prior Year YTD/ % of Budget YTD >>>>			142.2%	156.5%

* seasonality based on last year's results
 budgeted in Capital Projects Fund beginning with FY11
 310-31600