

Building Permits

Month	FY2015	FY2014	BUDGET	Variance from Last Year	Variance from Budget
July	82,353	95,116	94,863	(12,763)	(12,510)
August	69,863	133,605	133,250	(63,742)	(63,387)
September	127,700	79,606	79,394	48,094	48,306
October	123,191	133,091	132,737	(9,900)	(9,546)
November	94,573	113,777	113,475	(19,204)	(18,902)
December	74,673	102,609	102,336	(27,936)	(27,663)
January	117,569	91,634	91,390	25,935	26,179
February	81,060	37,955	37,854	43,105	43,206
March	139,911	82,251	82,032	57,660	57,879
April	171,524	113,765	113,463	57,759	58,061
May	153,798	148,190	147,796	5,608	6,002
June	0	212,413	211,849		
Total (year-to-date)	1,236,215	1,344,012	1,340,440	104,616	107,624
				109.2%	109.5%

* seasonality based on last year's results

110-32120

Road Impact fees

Month	FY2015	FY2014	BUDGET	Variance from Last Year	Variance from Budget
July	229,572	153,724	316,667	75,848	(87,095)
August	139,840	888,987	316,667	(749,147)	(176,827)
September	217,394	205,408	316,667	11,986	(99,273)
October	200,301	264,184	316,667	(63,883)	(116,366)
November	254,561	360,104	316,667	(105,543)	(62,106)
December	168,587	351,901	316,667	(183,314)	(148,080)
January	186,851	295,934	316,667	(109,083)	(129,816)
February	183,500	76,244	316,667	107,256	(133,167)
March	255,892	386,184	316,667	(130,292)	(60,775)
April	925,840	122,560	316,667	803,280	609,173
May	432,960	165,892	316,667	267,068	116,293
June	0	1,454,780	316,667		
Total (year-to-date)	3,195,298	4,725,902	3,800,000	(75,824)	(288,035)
				97.7%	91.7%

* seasonality not assigned; divided evenly by month

128-32800

Facilities Tax

Month	FY2015	FY2014	BUDGET	Variance from Last Year	Variance from Budget
July	174,169	188,335	308,099	(14,166)	(133,930)
August	128,599	282,956	308,099	(154,357)	(179,500)
September	155,707	172,873	308,099	(17,166)	(152,392)
October	211,229	1,182,887	308,099	(971,658)	(96,870)
November	160,556	234,251	308,099	(73,695)	(147,543)
December	203,249	188,891	308,099	14,358	(104,850)
January	177,164	189,243	308,099	(12,079)	(130,935)
February	130,798	70,242	308,099	60,556	(177,301)
March	227,269	216,615	308,099	10,654	(80,830)
April	383,594	160,708	308,099	222,886	75,495
May	256,477	309,052	308,099	(52,575)	(51,622)
June	0	652,730	308,099		
Total (year-to-date)	2,208,811	3,848,783	3,697,190	(987,242)	(1,180,280)
				69.1%	65.2%

* seasonality not assigned; divided evenly by month

130-31600

Williamson County Facilities Tax

Month	FY2015	FY2014	BUDGET	Variance from Last Year	Variance from Budget
July	83,121	71,175	69,308	11,946	13,813
August	77,682	0	30,000	77,682	47,682
September	66,808	79,159	77,083	(12,351)	(10,275)
October	75,521	179,384	145,000	(103,864)	(69,479)
November	80,039	134,240	130,719	(54,201)	(50,680)
December	77,729	55,574	54,116	22,155	23,613
January	67,795	64,112	62,430	3,683	5,365
February	83,183	68,997	67,187	14,186	15,996
March	79,939	91,280	88,886	(11,341)	(8,947)
April	96,468	102,399	99,713	(5,931)	(3,245)
May	100,933	103,705	100,985	(2,773)	(53)
June	0	76,909	74,892		
Total (year-to-date)	889,218	1,026,933	1,000,000	-60,806	-36,211
				93.6%	96.1%

* seasonality based on last year's results

budgeted in Capital Projects Fund beginning with FY11

310-31600