

Building Permits

Month	FY2017	FY2016	BUDGET	Variance from Last Year	Variance from Budget
July	121,004	219,601	282,914	(98,597)	(161,910)
August	0	107,814	138,898	0	0
September	0	186,497	240,266	0	0
October	0	184,004	237,054	0	0
November	0	153,876	198,240	0	0
December	0	144,063	185,598	0	0
January	0	146,071	188,185	0	0
February	0	184,600	237,822	0	0
March	0	170,519	219,681	0	0
April	0	193,006	248,651	0	0
May	0	198,688	255,971	0	0
June	0	239,081	308,010	0	0
Total (year-to-date)	121,004	2,127,820	2,741,289	(98,597)	(161,910)
% of Prior Year YTD/ % of Budget YTD >>>>				55.1%	42.8%

* seasonality based on last year's results

110-32120

Road Impact fees

Month	FY2017	FY2016	BUDGET	Variance from Last Year	Variance from Budget
July	243,473	733,816	636,327	(490,343)	(392,854)
August	0	215,478	186,851	0	0
September	0	500,364	433,890	0	0
October	0	956,474	829,405	0	0
November	0	1,438,657	1,247,529	0	0
December	0	367,975	319,089	0	0
January	0	273,088	236,808	0	0
February	0	1,652,231	1,432,729	0	0
March	0	454,061	393,738	0	0
April	0	357,387	309,908	0	0
May	0	469,946	407,513	0	0
June	0	435,390	377,548	0	0
Total (year-to-date)	243,473	7,854,867	6,811,334	(490,343)	(392,854)
% of Prior Year YTD/ % of Budget YTD >>>>>				33.2%	38.3%

* seasonality based on last year's results
128-32800

Facilities Tax

Month	FY2017	FY2016	BUDGET	Variance from Last Year	Variance from Budget
July	221,540	460,763	278,520	(239,223)	(56,980)
August	0	138,739	83,864	0	0
September	0	392,050	236,984	0	0
October	0	693,869	419,426	0	0
November	0	561,169	339,212	0	0
December	0	235,832	142,554	0	0
January	0	227,208	137,341	0	0
February	0	575,877	348,103	0	0
March	0	302,406	182,797	0	0
April	0	336,678	203,513	0	0
May	0	325,313	196,643	0	0
June	0	564,194	341,041	0	0
Total (year-to-date)	221,540	4,814,098	2,910,000	(239,223)	(56,980)
% of Prior Year YTD/ % of Budget YTD >>>>>				48.1%	79.5%

* seasonality based on last year's results
130-31600

Williamson County Facilities Tax

Month	FY2017	FY2016	BUDGET	Variance from Last Year	Variance from Budget
July	105,603	143,941	144,956	(38,338)	(39,354)
August	0	101,030	37,500	0	0
September	0	89,284	89,914	0	0
October	0	100,660	100,660	0	0
November	0	101,862	102,581	0	0
December	0	137,145	138,113	0	0
January	0	78,117	78,668	0	0
February	0	79,539	80,100	0	0
March	0	81,274	81,848	0	0
April	0	129,225	130,137	0	0
May	0	98,950	99,648	0	0
June	0	100,215	100,922	0	0
Total (year-to-date)	105,603	1,241,241	1,250,000	(38,338)	(39,354)
% of Prior Year YTD/ % of Budget YTD >>>>>				73.4%	72.9%

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