

## 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	0	102,609	102,336		
January	0	91,634	91,390		
February	0	37,955	37,854		
March	0	82,251	82,032		
April	0	113,765	113,463		
May	0	148,190	147,796		
June	0	212,413	211,849		
<b>Total (year-to-date)</b>	<b>497,680</b>	<b>1,344,012</b>	<b>1,340,440</b>	<b>(57,515)</b> -10.4%	<b>(56,040)</b> -10.1%

\* 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	0	351,901	316,667		
January	0	295,934	316,667		
February	0	76,244	316,667		
March	0	386,184	316,667		
April	0	122,560	316,667		
May	0	165,892	316,667		
June	0	1,454,780	316,667		
<b>Total (year-to-date)</b>	<b>1,041,668</b>	<b>4,725,902</b>	<b>3,800,000</b>	<b>(830,739)</b>	<b>(541,665)</b>
				<b>-44.4%</b>	<b>-34.2%</b>

\* 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	0	188,891	308,099		
January	0	189,243	308,099		
February	0	70,242	308,099		
March	0	216,615	308,099		
April	0	160,708	308,099		
May	0	309,052	308,099		
June	0	652,730	308,099		
<b>Total (year-to-date)</b>	<b>830,260</b>	<b>3,848,783</b>	<b>3,697,190</b>	<b>(1,231,042)</b>	<b>(710,236)</b>
				<b>-59.7%</b>	<b>-46.1%</b>

\* 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	0	55,574	54,116		
January	0	64,112	62,430		
February	0	68,997	67,187		
March	0	91,280	88,886		
April	0	102,399	99,713		
May	0	103,705	100,985		
June	0	76,909	74,892		
<b>Total (year-to-date)</b>	<b>383,171</b>	<b>1,026,933</b>	<b>1,000,000</b>	<b>-80,787</b> <b>-17.4%</b>	<b>-68,939</b> <b>-15.2%</b>

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