

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	210,112	107,814	138,898	102,298	71,214
September	180,020	186,497	240,266	(6,477)	(60,246)
October	262,602	184,004	237,054	78,598	25,548
November	135,926	153,876	198,240	(17,950)	(62,314)
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)	909,664	2,127,820	2,741,289	57,872	(187,707)
% of Prior Year YTD/ % of Budget YTD >>>>>				106.8%	82.9%

* 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	555,634	215,478	186,851	340,156	368,783
September	296,383	500,364	433,890	(203,981)	(137,507)
October	1,292,910	956,474	829,405	336,436	463,505
November	235,324	1,438,657	1,247,529	(1,203,333)	(1,012,205)
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)	2,623,724	7,854,867	6,811,334	(1,221,065)	(710,278)
% of Prior Year YTD/ % of Budget YTD >>>>				68.2%	78.7%

* 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	299,262	138,739	83,864	160,523	215,398
September	242,795	392,050	236,984	(149,255)	5,811
October	663,512	693,869	419,426	(30,357)	244,086
November	176,544	561,169	339,212	(384,625)	(162,668)
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)	1,603,653	4,814,098	2,910,000	(642,937)	245,646
% of Prior Year YTD/ % of Budget YTD >>>>				71.4%	118.1%

* 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	81,772	101,030	37,500	(19,258)	44,272
September	99,841	89,284	89,914	10,557	9,927
October	86,075	100,660	100,660	(14,585)	(14,585)
November	72,223	101,862	102,581	(29,639)	(30,358)
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)	445,514	1,241,241	1,250,000	(91,263)	(30,097)
% of Prior Year YTD/ % of Budget YTD >>>>				83.0%	93.7%

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