

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 | 184,600 | 81,060 | 78,091 | 103,540 | 106,509 |
| 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) | 1,326,526 | 1,426,187 | 1,373,951 | 555,544 | 583,782 |
| | % of Prior Year YTD/ % of Budget YTD >>>>> | | | 172.1% | 178.6% |

* 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 | 1,652,231 | 183,500 | 295,196 | 1,468,731 | 1,357,035 |
| 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) | 6,138,083 | 3,586,979 | 5,770,361 | 4,557,477 | 3,595,368 |
| % of Prior Year YTD/ % of Budget YTD >>>> | | | | 388.3% | 241.4% |

* 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 | 575,877 | 130,798 | 112,355 | 445,079 | 463,522 |
| 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) | 3,285,507 | 2,468,473 | 2,120,407 | 1,969,011 | 2,154,643 |
| | % of Prior Year YTD/ % of Budget YTD >>>> | | | 249.6% | 290.5% |

* 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 | 79,539 | 83,183 | 83,183 | (3,644) | (3,644) |
| 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) | 831,578 | 982,605 | 982,605 | 219,699 | 267,904 |
| % of Prior Year YTD/ % of Budget YTD >>>> | | | | 135.9% | 147.5% |

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