

## 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	0	123,191	118,679	0	0
November	0	94,573	91,109	0	0
December	0	74,673	71,938	0	0
January	0	117,569	113,263	0	0
February	0	81,060	78,091	0	0
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
<b>Total (year-to-date)</b>	<b>513,912</b>	<b>1,426,187</b>	<b>1,373,951</b>	<b>233,996</b>	<b>244,248</b>
<b>% of Prior Year YTD/ % of Budget YTD &gt;&gt;&gt;&gt;&gt;</b>				<b>183.6%</b>	<b>190.6%</b>

\* 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	0	200,301	322,224	0	0
November	0	254,561	409,511	0	0
December	0	168,587	271,205	0	0
January	0	186,851	300,587	0	0
February	0	183,500	295,196	0	0
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
<b>Total (year-to-date)</b>	<b>1,449,658</b>	<b>3,586,979</b>	<b>5,770,361</b>	<b>862,852</b>	<b>505,665</b>
<b>% of Prior Year YTD/ % of Budget YTD &gt;&gt;&gt;&gt;&gt;</b>				<b>247.0%</b>	<b>153.6%</b>

\* seasonality not assigned; divided evenly by month

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	0	211,229	181,445	0	0
November	0	160,556	137,917	0	0
December	0	168,587	144,815	0	0
January	0	186,851	160,504	0	0
February	0	130,798	112,355	0	0
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
<b>Total (year-to-date)</b>	<b>991,552</b>	<b>2,468,473</b>	<b>2,120,407</b>	<b>533,077</b>	<b>597,724</b>
<b>% of Prior Year YTD/ % of Budget YTD &gt;&gt;&gt;&gt;</b>				<b>216.3%</b>	<b>251.8%</b>

\* seasonality not assigned; divided evenly by month

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	0	75,521	142,478	0	0
November	0	80,039	80,039	0	0
December	0	77,729	77,729	0	0
January	0	67,795	67,795	0	0
February	0	83,183	83,183	0	0
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
<b>Total (year-to-date)</b>	<b>334,255</b>	<b>982,605</b>	<b>982,605</b>	<b>106,644</b>	<b>154,848</b>
<b>% of Prior Year YTD/ % of Budget YTD &gt;&gt;&gt;&gt;&gt;</b>				<b>146.9%</b>	<b>186.3%</b>

\* seasonality based on last year's results

budgeted in Capital Projects Fund beginning with FY11

310-31600