

Building Permits

Month	FY2013	FY2012	BUDGET	Variance from Last Year	Variance from Budget
July	73,574	68,601	70,172	4,973	3,402
August	82,899	84,933	86,878	(2,034)	(3,979)
September	75,308	78,265	80,057	(2,957)	(4,749)
October	0	66,008	67,520	0	0
November	0	96,784	99,001	0	0
December	0	52,446	53,647	0	0
January	0	51,321	52,496	0	0
February	0	83,325	85,233	0	0
March	0	42,552	43,527	0	0
April	0	73,103	74,777	0	0
May	0	92,521	94,640	0	0
June	0	65,550	67,051	0	0
Total (year-to-date)	231,781	855,409	875,000	(18)	(5,327)

* seasonality based on last year's results
110-32120

Facilities Tax

Month	FY2013	FY2012	BUDGET	Variance from Last Year	Variance from Budget
July	129,034	144,273	169,152	(15,239)	(40,118)
August	156,599	108,287	126,961	48,312	29,638
September	171,951	264,898	310,579	(92,947)	(138,628)
October	0	139,605	163,679	0	0
November	0	309,959	363,411	0	0
December	0	83,451	97,842	0	0
January	0	74,070	86,843	0	0
February	0	147,114	172,483	0	0
March	0	106,169	124,478	0	0
April	0	144,359	169,253	0	0
May	0	197,549	231,616	0	0
June	0	125,956	147,677	0	0
Total (year-to-date)	457,584	1,845,690	2,163,974	(59,874)	(149,108)

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

Road Impact fees

Month	FY2013	FY2012	BUDGET	Variance from Last Year	Variance from Budget
July	101,547	72,303	148,389	29,244	(46,842)
August	243,928	119,382	245,011	124,546	(1,083)
September	115,034	80,711	165,645	34,323	(50,611)
October	0	57,477	117,961	0	0
November	0	419,098	860,125	0	0
December	0	53,677	110,163	0	0
January	0	38,265	78,532	0	0
February	0	116,544	239,186	0	0
March	0	89,904	184,512	0	0
April	0	91,712	188,223	0	0
May	0	199,646	409,738	0	0
June	0	123,038	252,514	0	0
Total (year-to-date)	460,509	1,461,757	3,000,000	188,113	(98,536)

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

Williamson County Facilities Tax

Month	FY2013	FY2012	BUDGET	Variance from Last Year	Variance from Budget
July	76,369	53,896	54,059	22,473	22,310
August	64,697	45,082	45,219	19,615	19,478
September	61,027	35,352	35,459	25,675	25,568
October	0	35,352	35,459	0	0
November	0	78,183	78,420	0	0
December	0	47,477	47,621	0	0
January	0	33,091	33,191	0	0
February	0	47,946	48,091	0	0
March	0	47,714	47,859	0	0
April	0	67,447	67,651	0	0
May	0	119,678	120,041	0	0
June	0	61,743	61,930	0	0
Total (year-to-date)	202,093	672,961	675,000	67,763	67,356

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