

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	69,935	66,008	67,520	3,927	2,415
November	105,351	96,784	99,001	8,567	6,350
December	79,751	52,446	53,647	27,305	26,104
January	78,044	51,321	52,496	26,723	25,548
February	63,047	83,325	85,233	(20,278)	(22,186)
March	79,413	42,552	43,527	36,861	35,886
April	85,360	73,103	74,777	12,257	10,583
May	146,054	92,521	94,640	53,533	51,414
June	108,362	65,550	67,051	42,812	41,311
Total (year-to-date)	1,047,098	855,409	875,000	191,689	172,098

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

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	155,759	57,477	117,961	98,282	37,798
November	475,078	419,098	860,125	55,980	(385,047)
December	309,281	53,677	110,163	255,604	199,118
January	170,291	38,265	78,532	132,026	91,759
February	123,224	116,544	239,186	6,680	(115,962)
March	155,557	89,904	184,512	65,653	(28,955)
April	138,340	91,712	188,223	46,628	(49,883)
May	375,885	199,646	409,738	176,239	(33,853)
June	1,124,620	123,038	252,514	1,001,582	872,106
Total (year-to-date)	3,488,544	1,461,757	3,000,000	2,026,787	488,544

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

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	158,433	139,605	163,679	18,828	(5,246)
November	282,226	309,959	363,411	(27,733)	(81,185)
December	263,070	83,451	97,842	179,619	165,228
January	154,265	74,070	86,843	80,195	67,422
February	124,139	147,114	172,483	(22,975)	(48,344)
March	192,990	106,169	124,478	86,821	68,512
April	192,337	144,359	169,253	47,978	23,084
May	313,792	197,549	231,616	116,243	82,176
June	478,503	125,956	147,677	352,547	330,826
Total (year-to-date)	2,617,339	1,845,690	2,163,974	771,649	453,365

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

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	57,646	35,352	35,459	22,294	22,187
November	76,951	78,183	78,420	(1,233)	(1,470)
December	75,856	47,477	47,621	28,379	28,236
January	55,700	33,091	33,191	22,609	22,509
February	61,515	47,946	48,091	13,569	13,424
March	65,701	47,714	47,859	17,987	17,842
April	54,332	67,447	67,651	(13,115)	(13,319)
May	106,107	119,678	120,041	(13,571)	(13,934)
June	82,622	61,743	61,930	20,879	20,692
Total (year-to-date)	838,523	672,961	675,000	165,562	163,523

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