

Building Permits

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	95,116	73,574	65,697	21,542	29,419
August	133,605	82,899	74,024	50,706	59,581
September	79,606	75,308	67,246	4,298	12,360
October	133,091	69,935	62,448	63,156	70,643
November	113,777	105,351	94,073	8,426	19,704
December	102,609	79,751	71,213	22,858	31,396
January	0	78,044	69,689		
February	0	63,047	56,297		
March	0	79,413	70,911		
April	0	85,360	76,222		
May	0	146,054	130,418		
June	0	108,362	96,761		
Total (year-to-date)	657,804	1,047,098	935,000	170,986	223,103
				73.8%	107.8%

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

Road Impact fees

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	153,724	101,547	87,326	52,177	66,398
August	888,987	243,928	209,768	645,059	679,219
September	205,408	115,034	98,924	90,374	106,484
October	264,184	155,759	133,946	108,425	130,238
November	360,104	475,078	408,547	(114,974)	(48,443)
December	351,901	309,281	265,969	42,620	85,932
January	0	170,291	146,443		
February	0	123,224	105,967		
March	0	155,557	133,772		
April	0	138,340	118,967		
May	0	375,885	323,245		
June	0	1,124,620	967,126		
Total (year-to-date)	2,224,308	3,488,544	3,000,000	823,681	1,019,828
				178.9%	257.5%

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

Facilities Tax

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	188,335	129,034	98,599	59,301	89,736
August	282,956	156,599	119,663	126,357	163,293
September	172,873	171,951	131,394	922	41,479
October	1,182,887	158,433	121,064	1,024,454	1,061,823
November	234,251	282,226	215,659	(47,975)	18,592
December	188,891	263,070	201,021	(74,179)	(12,130)
January	0	154,265	117,879		
February	0	124,139	94,859		
March	0	192,990	147,470		
April	0	192,337	146,971		
May	0	313,792	239,779		
June	0	478,503	365,641		
Total (year-to-date)	2,250,193	2,617,339	2,000,000	1,088,880	1,362,793
				238.0%	389.8%

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

Williamson County Facilities Tax

Month	FY2014	FY2013	BUDGET	Variance from Last Year	Variance from Budget
July	71,175	76,369	77,414	(5,194)	(6,239)
August	0	64,697	65,582	(64,697)	(65,582)
September	79,159	61,027	61,863	18,131	17,296
October	179,384	57,646	58,435	121,738	120,949
November	134,240	76,951	78,004	57,289	56,236
December	55,574	75,856	76,895	(20,283)	(21,321)
January	0	55,700	56,463		
February	0	61,515	62,357		
March	0	65,701	66,601		
April	0	54,332	55,076		
May	0	106,107	107,559		
June	0	82,622	83,752		
Total (year-to-date)	519,531	838,523	850,000	106,986	101,339
				75.8%	49.5%

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