

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	91,634	78,044	69,689	13,590	21,945
February	37,955	63,047	56,297	(25,092)	(18,342)
March	82,251	79,413	70,911	2,838	11,340
April	113,765	85,360	76,222	28,405	37,543
May	148,190	146,054	130,418	2,136	17,772
June	212,413	108,362	96,761	104,051	115,652
Total (year-to-date)	1,344,012	1,047,098	935,000	296,914	409,012
				28.4%	43.7%

* 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	295,934	170,291	146,443	125,643	149,491
February	76,244	123,224	105,967	(46,980)	(29,723)
March	386,184	155,557	133,772	230,627	252,412
April	122,560	138,340	118,967	(15,780)	3,593
May	165,892	375,885	323,245	(209,993)	(157,353)
June	1,454,780	1,124,620	967,126	330,160	487,654
Total (year-to-date)	4,725,902	3,488,544	3,000,000	1,237,358	1,725,902
				35.5%	57.5%

* 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	189,243	154,265	117,879	34,978	71,364
February	70,242	124,139	94,859	(53,897)	(24,617)
March	216,615	192,990	147,470	23,625	69,145
April	160,708	192,337	146,971	(31,629)	13,737
May	309,052	313,792	239,779	(4,740)	69,273
June	652,730	478,503	365,641	174,227	287,089
Total (year-to-date)	3,848,783	2,617,339	2,000,000	1,231,444	1,848,783
				47.0%	92.4%

* 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	64,112	55,700	56,463	8,411	7,649
February	68,997	61,515	62,357	7,482	6,640
March	91,280	65,701	66,601	25,579	24,679
April	102,399	54,332	55,076	48,067	47,324
May	103,705	106,107	107,559	(2,402)	(3,854)
June	76,909	82,622	83,752	(5,713)	(6,844)
Total (year-to-date)	1,026,933	838,523	850,000	188,410	176,933
				22.5%	20.8%

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