

Building Permits

	FY2011	FY2010	BUDGET	Variance from Last	
				Year	from Budget
July	46,186	31,411	29,742	14,775	16,444
August	47,328	23,914	22,643	23,414	24,685
September	103,830	22,526	21,329	81,304	82,501
October	45,530	44,520	42,154	1,010	3,376
November	45,994	24,479	23,178	21,515	22,816
December	36,062	30,917	29,274	5,145	6,788
January	43,777	34,929	33,073	8,848	10,704
February	75,916	38,982	36,910	36,934	39,006
March	104,345	45,965	43,522	58,380	60,823
April		35,219	33,347	0	0
May		49,992	47,335	0	0
June		48,047	45,493	0	0
Total (year-to-date)	548,968	430,901	408,000	251,325	267,144

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

Item 12E
Finance
4/19/11

Road Impact fees

	FY2011	FY2010	BUDGET	Variance from Last Year	Variance from Budget
July	35,056	26,064	144,943	8,992	(109,887)
August	70,347	13,146	73,105	57,201	(2,758)
September	444,010	10,955	60,921	433,055	383,089
October	38,842	35,056	194,948	3,786	(156,106)
November	80,288	30,674	170,579	49,614	(90,291)
December	56,966	39,438	219,316	17,528	(162,350)
January	90,584	45,760	254,473	44,824	(163,889)
February	466,200	32,440	180,400	433,760	285,800
March	306,229	35,131	195,365	271,098	110,864
April		42,610	236,956	0	0
May		75,388	419,235	0	0
June		59,157	328,974	0	0
Total (year-to-date)	1,588,522	445,819	2,479,214	1,319,858	94,473

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

Facilities Tax

	FY2011	FY2010	BUDGET	Last Year	Variance from Budget
July	85,964	45,298	80,947	40,666	5,017
August	99,739	30,351	54,237	69,388	45,502
September	372,274	31,634	56,530	340,640	315,744
October	79,336	64,381	115,048	14,955	(35,712)
November	107,083	55,482	99,146	51,601	7,937
December	87,924	67,010	119,746	20,914	(31,822)
January	99,214	87,337	156,070	11,877	(56,856)
February	345,266	103,270	184,542	241,996	160,724
March	309,198	206,656	369,292	102,542	(60,094)
April		64,844	115,875	0	0
May		98,806	176,565	0	0
June		99,149	177,178	0	0
Total (year-to-date)	1,585,998	954,218	1,705,176	894,579	350,441

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

Williamson County Facilities Tax

	FY2011	FY2010	BUDGET	Variance from	
				Last Year	Budget
July	43,759	24,425	24,465	19,334	19,294
August	33,163	23,071	23,109	10,092	10,055
September	40,546	23,170	23,207	17,376	17,339
October	21,935	19,882	19,915	2,052	2,020
November	83,227	16,930	16,958	66,296	66,269
December	26,767	17,769	17,798	8,998	8,969
January	26,767	31,190	31,241	(4,423)	(4,474)
February	25,155	21,498	21,533	3,657	3,622
March	30,013	23,546	23,584	6,468	6,429
April		35,384	35,442	0	0
May		29,150	29,198	0	0
June		21,517	21,552	0	0
Total (year-to-date)	331,331	287,532	288,000	129,850	129,523

* seasonality based on last year's results
not budgeted in Gen Fund for FY11
310-31600