

Building Permits

Month	FY2011	FY2010	BUDGET	Variance from Last Year	Variance 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	70,637	35,219	33,347	35,418	37,290
May		49,992	47,335	0	0
June		48,047	45,493	0	0
Total (year-to-date)	619,605	430,901	408,000	286,743	304,434

* seasonality based on last year's results

110-32120

Facilities Tax

Month	FY2011	FY2010	BUDGET	Variance from 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	216,206	64,844	115,875	151,362	100,331
May		98,806	176,565	0	0
June		99,149	177,178	0	0
Total (year-to-date)	1,802,204	954,218	1,705,176	1,045,941	450,771

* seasonality based on last year's results

130-31600

Road Impact fees

Month	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	131,815	42,610	236,956	89,205	(105,141)
May		75,388	419,235	0	0
June		59,157	328,974	0	0
Total (year-to-date)	1,720,337	445,819	2,479,214	1,409,063	(10,668)

* seasonality based on last year's results

128-32800

Williamson County Facilities Tax

Month	FY2011	FY2010	BUDGET	Variance from Last Year	Variance from 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	27,089	16,930	16,958	10,159	10,132
December	83,227	17,769	17,798	65,457	65,429
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	51,443	35,384	35,442	16,058	16,001
May		29,150	29,198	0	0
June		21,517	21,552	0	0
Total (year-to-date)	383,097	287,532	288,000	146,231	145,846

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