

Building Permits

Month	FY2012	FY2011	BUDGET	Variance from Last Year	Variance from Budget
July	68,601	46,186	41,111	22,415	27,490
August	84,933	47,328	42,128	37,605	42,805
September	78,265	103,830	92,422	(25,565)	(14,157)
October	66,008	45,530	40,527	20,478	25,481
November	96,784	45,994	40,940	50,790	55,844
December	52,446	36,062	32,100	16,384	20,346
January	51,321	43,777	38,967	7,544	12,354
February	0	75,916	67,575	0	0
March	0	104,345	92,880	0	0
April	0	70,637	62,876	0	0
May	0	98,020	87,250	0	0
June	0	102,486	91,225	0	0
Total (year-to-date)	498,358	820,111	730,000	129,651	170,163

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

Road Impact fees

Month	FY2012	FY2011	BUDGET	Variance from Last Year	Variance from Budget
July	72,303	35,056	62,450	37,247	9,853
August	119,382	70,347	125,319	49,035	(5,937)
September	80,711	444,010	790,977	(363,299)	(710,266)
October	57,477	38,842	69,195	18,635	(11,718)
November	419,098	80,288	143,028	338,810	276,070
December	53,677	56,966	101,481	(3,289)	(47,804)
January	38,265	90,584	161,370	(52,319)	(123,105)
February	0	466,200	830,507	0	0
March	0	306,229	545,528	0	0
April	0	131,815	234,820	0	0
May	0	392,886	699,903	0	0
June	0	353,623	629,958	0	0
Total (year-to-date)	840,913	2,466,846	4,394,537	24,820	(612,907)

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

Facilities Tax

Month	FY2012	FY2011	BUDGET	Variance from Last Year	Variance from Budget
July	144,273	85,964	58,067	58,309	86,206
August	108,287	99,739	67,372	8,548	40,915
September	264,898	372,274	251,466	(107,376)	13,432
October	139,605	79,336	53,590	60,269	86,015
November	309,959	107,083	72,333	202,876	237,626
December	83,451	87,924	59,391	(4,473)	24,060
January	74,070	99,214	67,018	(25,144)	7,052
February	0	345,266	233,222	0	0
March	0	309,198	208,859	0	0
April	0	216,206	146,044	0	0
May	0	310,488	209,730	0	0
June	0	635,360	429,177	0	0
Total (year-to-date)	1,124,543	2,748,052	1,856,270	193,009	495,305

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

Williamson County Facilities Tax

Month	FY2012	FY2011	BUDGET	Variance from Last Year	Variance from Budget
July	53,896	43,759	43,622	10,137	10,274
August	45,082	33,163	33,060	11,919	12,022
September	35,352	40,546	40,419	(5,194)	(5,067)
October	35,352	21,935	21,866	13,417	13,486
November	78,183	27,089	27,005	51,094	51,179
December	47,477	83,227	82,967	(35,750)	(35,490)
January	33,091	26,767	26,684	6,324	6,408
February	0	25,155	25,077	0	0
March	0	30,013	29,920	0	0
April	0	51,443	51,282	0	0
May	0	46,599	46,454	0	0
June	0	51,808	51,646	0	0
Total (year-to-date)	328,433	481,504	480,000	51,948	52,812

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