

Revenue Code	Description	Forecast	Actual YTD	Percentage	% of Year Complete
4171	Investigation Fee	\$0	\$1,547		77%
4205	Building Permit	\$235,000	\$330,249	141%	77%
4206	Plumbing Permit	\$20,000	\$33,404	167%	77%
4208	HVAC Permit	\$20,000	\$31,438	157%	77%
4211	Sign Permit	\$2,000	\$2,125	106%	77%
4214	Electrical Permit	\$20,000	\$41,921	210%	77%
4220	Septic Permit	\$20,000	\$25,024	125%	77%
4221	Sewer Permit	\$5,000	\$6,150	123%	77%
4222	Water Permit	\$5,000	\$7,250	145%	77%
4306	Zoning Permit	\$0	\$2,150		77%
4307	Plan Review Fee	\$75,000	\$197,878	264%	77%
Total		\$402,000	\$679,136	169%	

Original Assumptions for 2015 (based on 2014 Actuals)

50 New SF Homes
0 New Townhome Units

2015 Actuals (Projects were planned but uncertain)

63 New SF Homes
Sunwood Village
Parkview East
Casey's General Store

2015 Actual - Unplanned

31 New Townhome Units
Dedicated Networks Expansion
Life Fitness Expansion

Metrics

10+ Business Day Plan Review - Consistent
30 Day Plan Review - New TH Building
* Majority of plan review on administrative side, not actual plan review.

As of 10/8/15