

***Thru August 2019

Row Labels	Sum of DRE Fee	Sum of New DRE Fee	Sum of Difference	% Reduction
Commercial (Multi-Family & Condos)	\$ 125,317.89	\$ 99,639.48	\$ (25,678.41)	-20%
Commercial (Office, Industrial, retail, etc)	\$ 246,161.01	\$ 236,392.86	\$ (9,768.15)	-4%
Commercial Remodels and Additions	\$ 135,364.62	\$ 95,632.34	\$ (39,732.28)	-29%
Mobile Home Site Plan	\$ 150.00	\$ 150.00	\$ -	0%
Over the Counter Residential (Remodels, decks, additions, etc..)	\$ 145,091.75	\$ 77,250.00	\$ (67,841.75)	-47%
Single Family - Hillside	\$ 84,899.70	\$ 30,600.00	\$ (54,299.70)	-64%
Single Family - Non-Hillside	\$ 266,491.90	\$ 226,560.00	\$ (39,931.90)	-15%
Grand Total	\$ 1,003,476.87	\$ 766,224.68	\$ (237,252.19)	-23.64%

Additonal RBD Revenue - not included in list above \$ 83,017.00 \$ 63,389.28 \$ (19,627.72) Estimated additonal reduction assuming 23.64% reduction in fees

2019 YTD Total \$ 1,086,493.87 \$ 829,613.96 \$ (256,879.91)

2019 EOY Administrative Service Fees Projected Total \$ 1,629,740.81 \$ 1,244,420.94 \$ (385,319.86)

*based on flat monthly percentage

	2020 Based on Current	
	2020 Budget	Year Actuals
Administrative Service Fees	\$ 1,200,000	\$ 1,244,421
Zoning System Fees	\$ 500	\$ 500
Reimb from other funds	\$ 35,000	\$ 35,000
Interest	\$ 66,275	\$ 66,275
Total	\$ 1,301,775	\$ 1,346,196