

Rental Housing Program Fee Increase Scenarios

Scenario 1 - Current Rate	Fee per Unit	Number of Units	Total Revenue	Assuming 85% Compliance
Paid by Feb 1 (\$40/unit)	40	1097	43,880	37,298
Paid by Mar 1 (\$50/unit)	50	548	27,400	23,290
Paid by Apr 1 (\$100/unit)	100	164	16,400	13,940
Paid after Apr 1 (\$40/unit + \$250 citation)	290	5	1,450	1,232.50
			89,130	75,761

Scenario 1.5 - Current Rate but increase \$/unit after 4/1	Fee per Unit	Number of Units	Total Potential Revenue	Assuming 85% Compliance
Paid by Feb 1 (\$40/unit)	40	1097	43,880	37,298
Paid by Mar 1 (\$50/unit)	50	548	27,400	23,290
Paid by Apr 1 (\$100/unit)	100	164	16,400	13,940
Paid after Apr 1 (\$100/unit + \$250 citation)	350	5	1,750	1,487.50
			89,430	76,016

Scenario 2 - Increase Feb & March fees by \$10, April fees remain the same	Fee per Unit	Number of Units	Total Potential Revenue	Assuming 85% Compliance
Paid by Feb 1 (\$50/unit)	50	1097	54,850	46,622.50
Paid by Mar 1 (\$60/unit)	60	548	32,880	27,948
Paid by Apr 1 (\$100/unit)	100	164	16,400	13,940
Paid after Apr 1 (\$100/unit + \$250 citation)	350	5	1,750	1,487.50
			105,880	89,998.00

Scenario 3 - \$50/unit, doubling each month	Fee per Unit	Number of Units	Total Potential Revenue	Assuming 85% Compliance
Paid by Feb 1 (\$50/unit)	50	1097	54,850	46,622.50
Paid by Mar 1 (\$100/unit)	100	548	54,800	46,580
Paid by Apr 1 (\$200/unit)	200	164	32,800	27,880
Paid after Apr 1 (\$200/unit + \$250 citation)	450	5	2,250	1,912.50
			144,700	122,995.00

Scenario 4 - \$75/unit, doubling each month	Fee per Unit	Number of Units	Total Potential Revenue	Assuming 85% Compliance
Paid by Feb 1 (\$75/unit)	75	1097	82,275	69,933.75
Paid by Mar 1 (\$150/unit)	150	548	82,200	69,870
Paid by Apr 1 (\$300/unit)	300	164	49,200	41,820
Paid after Apr 1 (\$300/unit + \$250 citation)	550	5	2,750	2,337.50
			216,425	183,961.25

Scenario 5 - \$100/unit, doubling each month	Fee per Unit	Number of Units	Total Potential Revenue	Assuming 85% Compliance
Paid by Feb 1 (\$100/unit)	100	1097	109,700	93,245
Paid by Mar 1 (\$200/unit)	200	548	109,600	93,160
Paid by Apr 1 (\$400/unit)	400	164	65,600	55,760
Paid after Apr 1 (\$400/unit + \$250 citation)	650	5	3,250	2,762.50
			Total Revenue: 288,150	244,928