

The FY 2018/19 budget will require a 1.7% increase in expenditures for the existing program as well as the cost of this new position

Approach 1. Distributing the proposed cost increases spread among **all** of the rental units would be as follows:

Type of Unit	Current Units	Current Fees	Proposed Fees	Dollar Increase	Percentage Increase
Sgl. Family	1,185	\$29.38	\$35.20	\$5.82	19.8%
Duplexes	1,369	\$24.94	\$30.76	\$5.82	23.3%
3-6 Apts	1,190	\$24.53	\$30.35	\$5.82	23.7%
7-20 Apts	2,197	\$23.75	\$29.57	\$5.82	24.5%
> 20 Apts	3,109	\$21.68	\$27.50	\$5.82	26.9%
Lodg.&Board	0	\$24.00	\$29.82	\$5.82	24.3%
Condominium	5,106	\$29.38	\$35.20	\$5.82	19.8%
<b>Total units</b>	<b>14,156</b>	<b>\$367,745</b>	<b>\$450,172</b>		

Approach 2. Distributing the proposed cost increase for the new FTE among **only the Single Family and Duplexes** would be as follows:

Type of Unit	Current Units	Current Fees	Proposed Fees	Dollar Increase	Percentage Increase
Sgl. Family	1,185	\$29.38	\$57.30	\$27.92	95.0%
Duplexes	1,369	\$24.94	\$57.30	\$32.36	129.8%
3-6 Apts	1,190	\$24.53	\$24.94	\$0.41	1.7%
7-20 Apts	2,197	\$23.75	\$24.15	\$0.40	1.7%
> 20 Apts	3,109	\$21.68	\$22.04	\$0.36	1.7%
Lodg.&Board	0	\$24.00	\$24.40	\$0.40	1.7%
Condominium	5,106	\$29.38	\$29.87	\$0.49	1.7%
<b>Total units</b>	<b>14,156</b>	<b>\$367,745</b>	<b>\$450,172</b>		

Approach 3. Distributing the proposed cost increase for the new FTE as **66.66% for Single Family and Duplexes and 33.33% for all other unit types** would be as follows:

Type of Unit	Current Units	Current Fees	Proposed Fees	Dollar Increase	Percentage Increase
Sgl. Family	1,185	\$29.38	\$48.77	\$19.39	66.0%
Duplexes	1,369	\$24.94	\$41.40	\$16.46	66.0%
3-6 Apts	1,190	\$24.53	\$27.50	\$2.97	12.1%
7-20 Apts	2,197	\$23.75	\$26.70	\$2.95	12.4%
> 20 Apts	3,109	\$21.68	\$24.30	\$2.62	12.1%
Lodg.&Board	0	\$24.00	\$27.00	\$3.00	12.5%
Condominium	5,106	\$29.38	\$33.05	\$3.67	12.5%
<b>Total units</b>	<b>14,156</b>	<b>\$367,745</b>	<b>\$450,172</b>		