

CVMC 9.50

Rent Review Administrative Fee

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Senior Project Coordinator

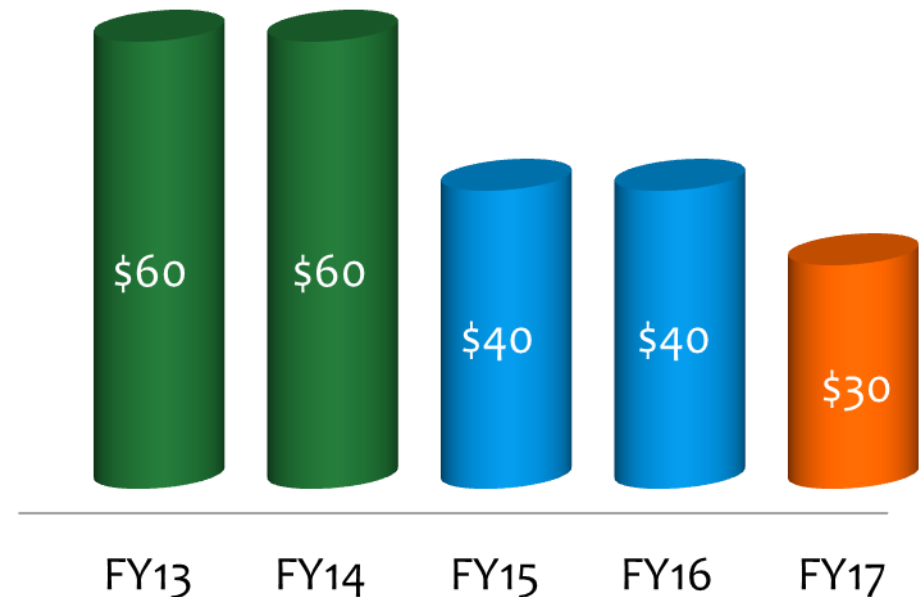


CVMC 9.50 Annual Reporting



- April 21, 2016 Mobilehome Rent Review Commission
 - Review of revenues/expenditures

- Recommend reducing fee to \$30 for FY 16-17



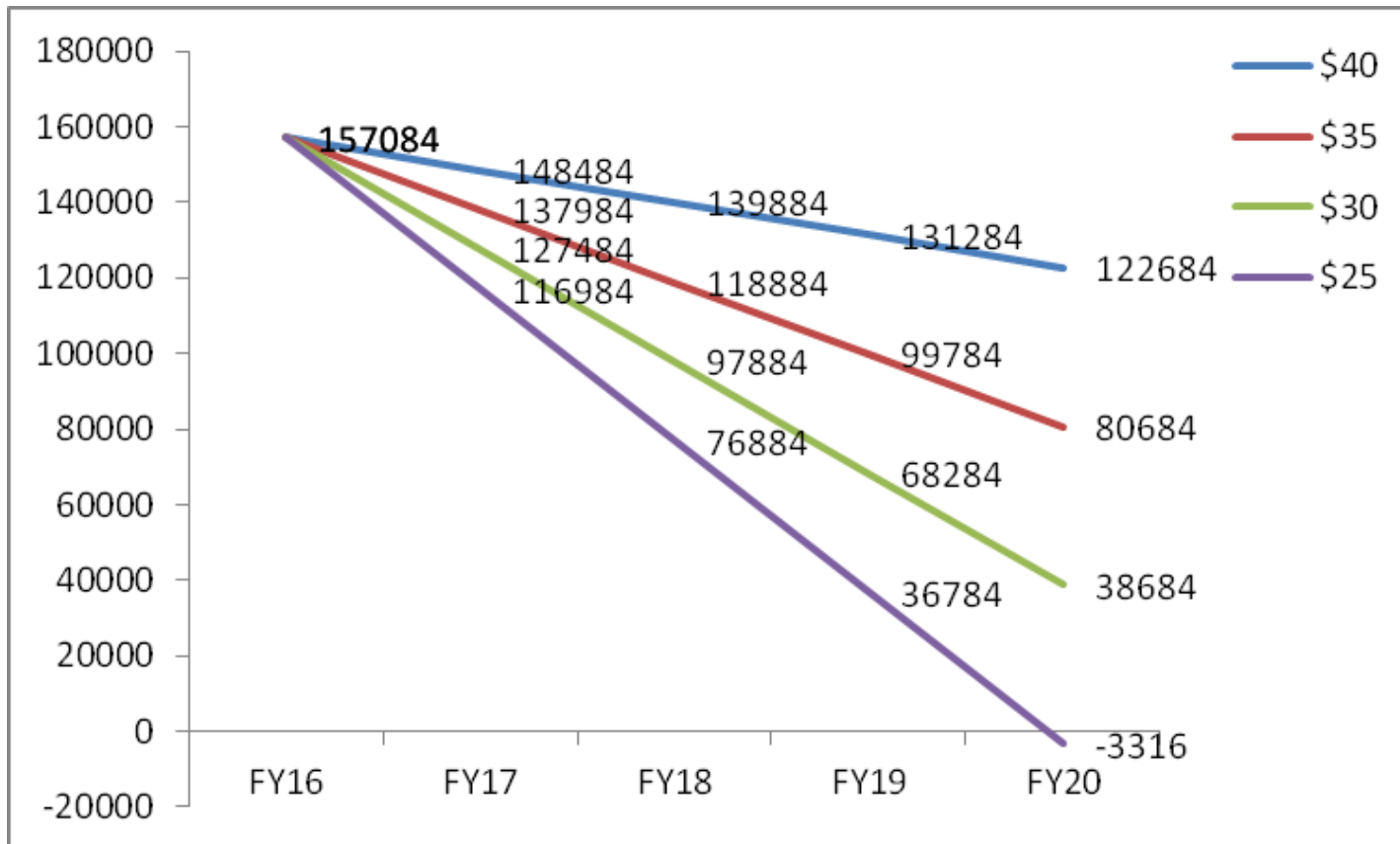
5 Year Projection Rent Control Services



CITY OF
CHULA VISTA



HOUSING DIVISION



Staff Recommendation



Council set the FY 16-17 Fee at \$30

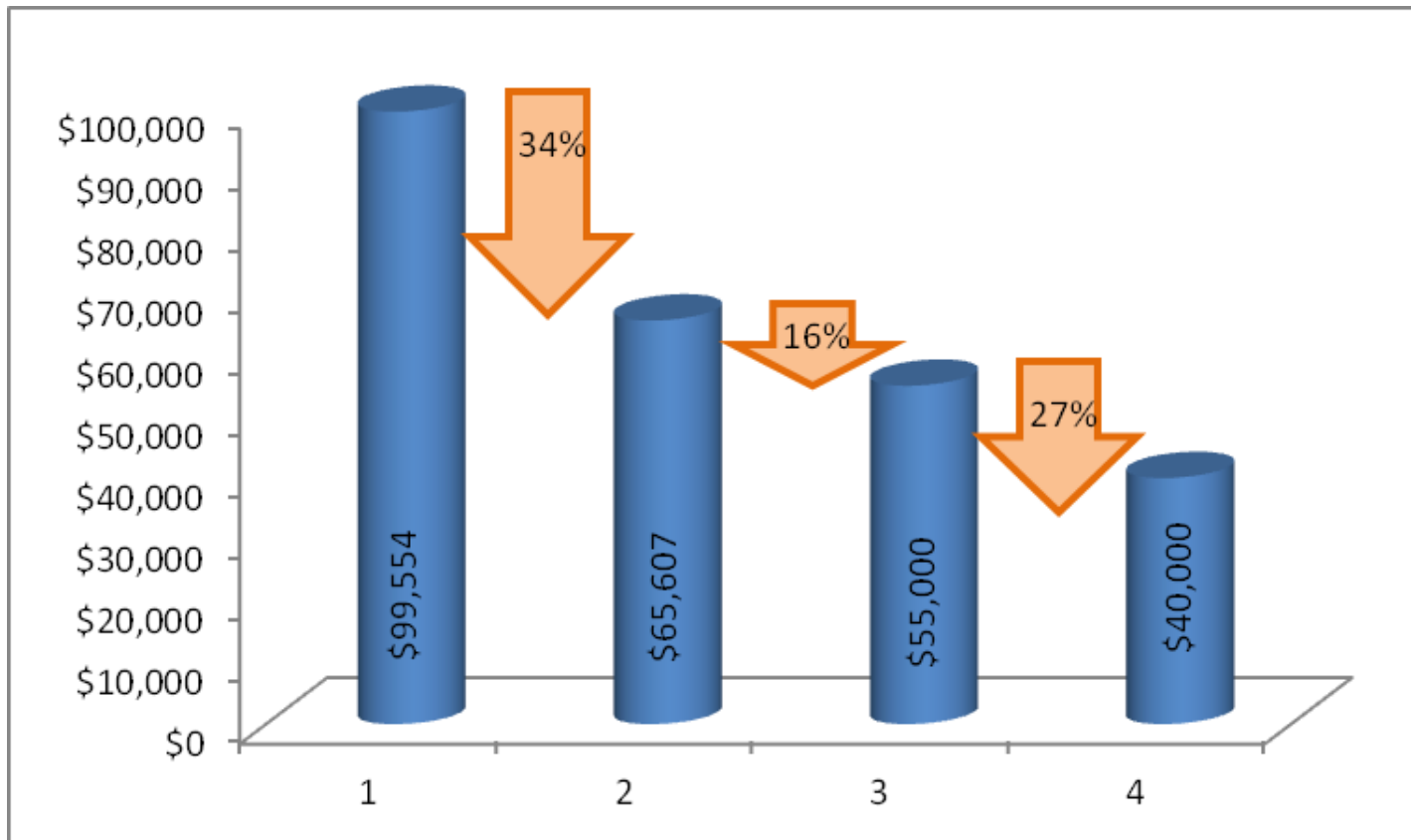


Total Staff Expenses

Annual Comparison



HOUSING DIVISION



Fiscal Year 2016

Revenues & Expenditures



HOUSING DIVISION

	Anticipated	Actual
Revenues:		
Collected Revenue	\$84,000 (2,100 spaces)	\$85,790 (2,144 spaces)
Fund Balance	\$92,260	\$113,894
TOTAL REVENUES	\$172,260	\$199,684
Expenditures:		
Staff Charges (Housing Division)	\$92,000	\$40,000
Experts	\$25,000	\$0
Postage	\$1,000	\$900
Administrative Costs	\$2,000	\$1,700
TOTAL EXPENDITURES	\$120,000	\$42,600
Surplus/Deficit		\$157,084

Annual Fee Calculation

Factors to Consider



Prior Year

- Revenues (# of spaces responding)
- Surplus/Deficit

Coming Year

- Revenues anticipated
- Anticipated administration in upcoming year
 - Potential for Rent Review cases

	2013	2014	2015	2016
Spaces Paid	2,157	1,907	2,104	2,144
Fee	\$60	\$60	\$40	\$40

Fiscal Year 2017 Anticipated Budget



	Budget
Revenues:	
<i>Available Fund Balance 7/1/16</i>	\$157,084
Anticipated Revenues (2,100 @ \$30)	\$63,000
Expenditures:	
Staff Charges	\$92,000
Experts	\$25,000
Postage	\$1,000
Administrative Costs	\$2,000
TOTAL ANTICIPATED EXPENDITURES	\$120,000