

Attachment 6

RHAB Recommended Budget - RHHC Enforcement and Rental Registry 12-15-19

Revenue Potential*

eligible units	55,000	50% participation 27,500	60% participation 33,000	70% participation 38,500	80% participation 44,000
Fee Income		\$962,500	\$1,155,000	\$1,347,500	\$1,540,000

* RHAB estimates there are currently 55,000 rental units not paying an inspection or registry fee to a municipality. This is based on a proposed fee of **\$35 per unit per year fee** for those units.

See chart of Municipalities with Periodic Inspections of Residential Rental Units – 12-15-2019

Some of the 21,000 units currently paying a fee to a town do not participate in a formal registry and would need to be included. At this point there is no additional fee proposed for those units.

It is assumed that data from towns with formal registries and fees would be integrated into the state registry at no additional cost.

RHAB Recommended Budget - RHHC Enforcement and Rental Registry 12-15-19

	(Year 1) FY 2021	(Year 2) FY 2022	(year 3) FY 2023
<u>Expenses</u>			
RHHC Enforcement*			
Dept of Fire Safety	\$671,721	\$567,273	\$588,845
Agency of Digital Sevices **			
Start Up/support	\$200,000	\$50,000	\$50,000
Rental Registry - Dept of Health***			
Registry Administrator	\$100,000	\$100,000	\$100,000
Compliance/Outreach	\$100,000	\$100,000	\$100,000
Admin support	\$50,000	\$50,000	\$50,000
Materials /supplies	\$25,000	\$10,000	\$10,000
Legal	\$25,000	\$10,000	\$10,000
Marketing	\$50,000	\$25,000	\$25,000
Website	\$20,000	\$5,000	\$5,000
Landlord/Tenant Support****	\$45,000	\$45,000	\$45,000
<u>Total Expenses</u>	\$1,286,721	\$962,273	\$983,845

* Includes start up - see attached budgets from Dept. of Fire Safety in Dept. of Health Rental Housing Safety Report

** The start up cost for the Agency of Digital Sevices is a guestimate.

RHAB has been unable to get a definite estimate of IT costs from the state agencies.

In the short term the current EMP Compliance Statement registry could probably be modified for less expense.

*** This would be additive to the current lead prevention EMP Compliance Statement registry.

<https://secure.vermont.gov/VDH/emp/> Health has not signed off on these numbers.

**** This would be a subgrant from DHCD to Vermont Tenants & the Vermont Apartment Owners' Association to resume their successful landlord/tenant outreach and education program.