

MEETING DATE: 5/19/08

AGENDA ITEM: 1) Adoption of a Resolution Establishing and Amending Various Fees and Charges for Services Provided by the City and Rescinding Prior Fee Resolution Nos. 2007-R024, 2007-R037, 2007-R065 and 2007-R073 and; 2) Rescinding Portions of Resolution Nos. 96-R008, 2000-R074, and 2003-R020.

ATTACHMENTS

	<u>Pages</u>
1. Proposed Resolution 2008-R__ with Exhibits (fee schedule)	1 - 78
2. 2007 Fee Study Conducted by Public Resource Management	79 – 138
3. City Council Policy 5002: Comprehensive Financial Policies	139 – 148

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1 SECTION 1. Resolution numbers 2007-R024, 2007-R037, 2007-R065
2 and 2007-R073 are hereby rescinded.

3 SECTION 2. Paragraph 2 of Resolution No. 96-R008 which
4 established the fees for Outdoor Dining Permits is hereby rescinded.

5 SECTION 3. Exhibit B of Resolution 2000-R074 which established the
6 Urban Stormwater Mitigation and Construction Stormwater Pollution Prevention Plan Check
7 fees is hereby rescinded.
8

9 SECTION 4. Exhibit A of Resolution No. 2003-R020 which established
10 various fees for the Veterans Memorial Complex is hereby rescinded.

11 SECTION 5. The fees and charges establishing various fees and
12 charges attached to this resolution as Exhibits A through J are hereby adopted.

13 SECTION 6. With the exception of Planning Division, Building Safety,
14 and Public Works Fees and Charges set forth in Exhibits D and H, respectively, the fees
15 established in Exhibits A, B, C, E, F, G, I and J shall be effective on June 30, 2008.
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17 SECTION 7. Planning Division, Building Safety, and Public Works fees
18 set forth in Exhibits D and H, respectively, shall be effective on July 21, 2008.

19 SECTION 8. The fees set forth in Exhibits D and H-1 may be adjusted
20 annually on or about July 1st of each year to reflect the Consumer Price Index for all Urban
21 Consumers (CPI-U), Los Angeles/Riverside/Orange County Area as established by the
22 U.S. Department of Labor from April of the preceding year through April of the current year.
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24 SECTION 9. The fees for Emergency Ambulance Transport Fees in
25 Exhibit E are adjusted annually in accordance with the fee schedule approved by the Los
26 Angeles County General Public Allowable Rate Schedule.
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1 SECTION 10. The City Manager, or his or her designee, may waive or
2 reduce some of the fees established in Exhibits D, F-2 and H-1 when the applicant is
3 another governmental agency or a 501(c) (3) charitable nonprofit organization
4 headquartered in the City of Culver City.

5 SECTION 11. If any portion of this Resolution or any Exhibits attached
6 hereto is held invalid, the remainder of this Resolution and the Exhibits attached hereto
7 shall not be affected.

8 APPROVED and ADOPTED this _____ day of _____, 2008.
9

10
11 _____
12 D. SCOTT MALSIN, Mayor
13 City of Culver City, California

14 ATTEST:

APPROVED AS TO FORM:

15 _____
16 MARTIN COLE
17 City Clerk
A08-00075

18 _____
19 CAROL A. SCHWAB
20 City Attorney
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EXHIBIT A

**City of Culver City
General Government
FISCAL YEAR 2008-09**

Service Name		Current Fee	Proposed Fee 2008-09	Comment
GENERAL CITY COPYING SERVICES				
A.	Photostatic Copies of Public Records Except for Ordinances & Resolutions	\$0.15 pp No charge	\$0.15 pp No charge	no change no change
B	Certification of any writing on files in the City Clerk's Office	No Charge	No Charge	no change
C	Copying of maps, diagrams, graphs, other oversize records and other voluminous records including, but not limited to specifications, environmental impact reports and agreements:	Direct Cost*	Direct Cost*	no change
D	Providing the following documents by mail:			
	Council Minutes	Cost of Mailing	Cost of Mailing	no change
	Council Agenda	\$5.00 per month	\$5.00 per month	no change
	Council Summary Staff Report	\$5.00 per month	\$5.00 per month	no change
	Commission/Board/Committee Summary/ Staff Reports	\$5.00 per month	\$5.00 per month	no change
	Commission/Board/Committee Minutes	\$5.00 per month	\$5.00 per month	no change
	Commission/Board/Committee Agendas	\$5.00 per month	\$5.00 per month	no change
	NOTE: All mailing fees for City Council and Commission/Board/Committee Minutes/Agendas/Staff Reports shall be payable in advance to the City.			
E	Providing the following documents at City Hall:			
	Council/Commission/Board/Committee Summary Staff Reports and Council/ Commission/Board/Committee Minutes:	No Charge	No Charge	no change
	NOTE: The Council/Commission/Board/Committee summary staff reports shall not be distributed until they have been first distributed to the Council/Commission/Board/Committee			
F	Council/Commission/Board/Committee Agendas	No Charge	No Charge	no change
G	Purchase of the CCMC	Direct Cost*	Direct Cost*	no change
H	CCMC Supplement	Direct Cost*	Direct Cost*	no change
I	Transcript of public meeting (An advance deposit for the estimated cost is required)	Actual Cost**	Actual Cost**	no change

EXHIBIT A

**City of Culver City
General Government
FISCAL YEAR 2008-09**

Service Name		Current Fee	Proposed Fee 2008-09	Comment
J	Copy of tape recording of public meeting	Direct Cost*	Direct Cost*	no change
K	Copy of video/DVD recording of a public meeting	Direct Cost*	Direct Cost*	no change
L	Copies of photographs	Direct Cost*	Direct Cost*	no change
As used in A-L above, *Direct Cost shall mean the expenditure incurred by the City on the materials, machinery, maintenance of the machinery and the expense of the person operating the machinery in response to the request.				
As used in A-L above, **Actual Cost shall mean Direct Cost, plus the expense of an outside vendor used.				

EXHIBIT A

City of Culver City
General Government
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
GIS MAP AND DATA (Fee is per sheet)			
EXISTING MAPS*			
8.5 X 11			
Bond Paper	\$1.00	\$1.00	no change
Glossy Paper	\$1.50	\$1.50	no change
If Aerial Photo is printed, add this amount to paper cost	\$0.60	\$0.60	no change
8.5 X 14			
Bond Paper	\$1.50	\$1.50	no change
Glossy Paper	\$2.00	\$2.00	no change
If Aerial Photo is printed, add this amount to paper cost	\$0.60	\$0.60	no change
Tabloid: 11X17			
Bond Paper	\$2.00	\$2.00	no change
Glossy Paper	\$3.00	\$3.00	no change
If Aerial Photo is printed, add this amount to paper cost	\$1.00	\$1.00	no change
17 X 22			
Bond Paper	\$3.00	\$3.00	no change
Glossy Paper	\$4.50	\$4.50	no change
If Aerial Photo is printed, add this amount to paper cost	\$2.00	\$2.00	no change
EXISTING MAPS*			
22 X 34			
Bond Paper	\$6.00	\$6.00	no change
Glossy Paper	\$9.00	\$9.00	no change
If Aerial Photo is printed, add this amount to paper cost	\$4.00	\$4.00	no change
34 X 44			
Bond Paper	\$12.00	\$12.00	no change
Glossy Paper	\$18.00	\$18.00	no change
If Aerial Photo is printed, add this amount to paper cost	\$8.00	\$8.00	no change
Digital Data			
\$40.00 per hour for programming/computer services PLUS \$1 per CD			no change

EXHIBIT A

**City of Culver City
General Government
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
CUSTOM MAPS**			
If custom map is created -- Add \$40 per hour for programming/computer services			
*Existing maps are those which have already been created, require zero alteration and just need to be printed.			
**Custom maps are any new maps or an alteration (including size change) of an existing map.			
WITNESS FEES (Per Government Code Section 68097.2)			
1 Officer or employee attendance pursuant to subpoena			
Per day, per person	\$150.00	\$150.00	no change

EXHIBIT B

City of Culver City Dog & Cat License Fee FISCAL YEAR 2008-09

Annual Dog and Voluntary Cat License Fee	Current Fee	Proposed Fee 2008-09
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Section 1 - DOG AND CAT LICENSING

- A. *Dog License* - Pursuant to Section 9.01.305 of the Culver City Municipal Code, the City Council hereby establishes an annual dog license and tag fee of \$40.00, except that the fee shall be \$20.00 if a certificate is presented from a licensed veterinarian that the animal has been spayed or neutered and microchipped. A fee of \$5.00 shall be charged for all replacement tags.

a) Annual Dog License & Tag Fee	\$	40.00	\$	40.00
b) Dog license w/ spay or neuter certificate from licensed Vet	\$	20.00	\$	20.00
c) All replacement tags	\$	5.00	\$	5.00

- B. *Voluntary Cat License* - Pursuant to Section 9.01.405 of the Culver City Municipal Code, the City Council hereby establishes an annual cat license and tag fee of \$10.00, except that the fee shall be \$5.00 if a certificate is presented from a licensed veterinarian that the cat has been spayed or neutered. A fee of \$5.00 shall be charged for all replacement tags. Such fees shall only be imposed if the cat has been licensed. Cat licensing is voluntary, pursuant to Section 9.01.400 of the Culver City Municipal Code.

a) Annual Cat License & Tag Fee	\$	10.00	\$	10.00
b) Cat license w/ spay or neuter certificate from licensed Vet	\$	5.00	\$	5.00
c) All replacement tags	\$	5.00	\$	5.00

- C. The fee shall be collected and tags issued by the City of Culver City.

EXHIBIT B

City of Culver City Dog & Cat License Fee FISCAL YEAR 2008-09

Annual Dog and Voluntary Cat License Fee

Current Fee	Proposed Fee 2008-09
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Section 2 - FEE EXEMPTIONS

A. *Senior Citizens* - Residents of Culver City aged 60 years old whose total adjusted gross income, as used for purposes of the California Personal Income Tax Law, was no more than \$18,200 for the last calendar year, and the combined adjusted gross income of all members of the household in which an individual resides was no more than \$21,500 are exempt from paying a license fee for the first dog and first cat, with all subsequent dogs and cats requiring a license and tag fee of 50% of the fees established in Section 1 of this Exhibit. The income amounts set forth in this Section shall be subject to adjustment as provided from time to time by the County of Los Angeles setting the income qualifications for "low income" or from some other bona-fide source, both subject to approval of the City Manager.

B. *Disability* - Culver City residents who meet the criteria of Disability as established by the Social Security Administration's Supplemental Security Income (SSI) Program for the Aged, Blind and Disabled (Title XVI of the Social Security Act as amended), without regard to age, are exempt from paying a license fee for the first dog and first cat, with all subsequent dogs and cats requiring a license and tag fee of 50% of the fees established in Section 1 of this Exhibit.

If exempt, license fee for first dog and cat is free (see above for exemption qualifications), all subsequent licenses as follows:

a) Annual Dog License & Tag Fee	\$	10.00	\$	10.00
b) Dog license w/ spay or neuter certificate from licensed Vet	\$	5.00	\$	5.00
c) Annual Voluntary Cat License & Tag Fee	\$	5.00	\$	5.00
d) Cat license w/ spay or neuter certificate from licensed Vet	\$	2.50	\$	2.50

EXHIBIT B

**City of Culver City
Dog & Cat License Fee
FISCAL YEAR 2008-09**

Annual Dog and Voluntary Cat License Fee	Current Fee	Proposed Fee 2008-09
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- C. *Armed Forces, Law Enforcement, and Service Dogs* - A license and tag of indefinite duration shall be issued, without fee, for any dog which has been honorably discharged from the armed forces of the United States, or for any dog during such time as the dog is serving as a law enforcement dog, or for any dog during such time as the dog is owned and used by a disabled person as a certified service dog.

Section 3 - PENALTY FOR LATE PAYMENT:

A penalty in the amount of \$25.00 penalty shall be added to the license fee for:

- A. Any existing license for which the licensing period of one year has elapsed. The penalty shall be added to the license fee starting on the first day that the license is considered expired and has not been renewed.
- B. Any new license which is not paid within thirty (30) days of the invoice notice.

EXHIBIT C

City of Culver City
Finance Department
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
GENERAL FEES			
Returned check fee	\$ 25.00	\$ 35.00	\$10 increase
Credit card payment rejection fee	\$ 25.00	\$ 35.00	\$10 increase
Credit card convenience fee	3% of transaction amount		
Debit card convenience fee	\$0.50 per transaction		
BUSINESS TAX CERTIFICATE APPLICATIONS & RENEWALS (CCMC 11.01.220)			
Business Tax Certificate Applications Processing Fee	\$ 60.00	\$ 62.50	4% increase
Business Tax Certificate Renewal Processing Fee	\$ 60.00	\$ 62.50	4% increase
Business Planning Review Fee	\$ 20.00	\$ 20.75	4% increase
TAX CERTIFICATE TRANSFER FEES (CCMC 11.01.030)			
Transfer or Assignment of tax certificate	\$ 35.00	\$ 36.50	4% increase
Replacement of lost or destroyed certificate or permit	\$ 10.00	\$ 10.40	4% increase
FEES AND DEPOSITS (CCMC 11.06.120 GAMES, AMUSEMENTS & ENTERTAINMENT)			
Application Fee (NONREFUNDABLE)	\$ 180.00	\$ 187.25	4% increase
Permit Fee	\$ 1,800.00	\$ 1,872.00	4% increase
Quarterly Fee, if license & permit are granted	\$ 220.00	\$ 228.75	4% increase
PERMIT APPLICABLE TO ONE LOCATION ONLY (CCMC 11.06.135 GAMES, AMUSEMENTS & ENTERTAINMENT)			
Permit for other location (per location)	\$ 60.00	\$ 62.50	4% increase
FEE (CCMC 11.08.035 FIGURE STUDIOS & FIGURE MODELING)			
First Year Fee	\$ 480.00	\$ 499.25	4% increase
Each Annual Renewal	\$ 450.00	\$ 468.00	4% increase
PERMIT FEES AND BUSINESS TAXES (CCMC 11.10.070 TAXIS)			
All fees are annual, unless otherwise specified			
Initial application fee for permit to conduct a taxicab business (per company)	\$ 1,000.00	\$ 1,000.00	no change
Annual business tax (per company)	\$ 250.00	\$ 250.00	no change
Taxicab inspection and license fee for each cab	\$ 400.00	\$ 400.00	no change
Driver annual permit fee	\$ 30.00	\$ 30.00	no change
Annual fingerprint fee	See Police Department Fee Schedule		
Annual renewal fee (per company)	\$ 250.00	\$ 250.00	no change

EXHIBIT D¹

City of Culver City Building Fees FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
PLUMBING PERMIT FEES			
Issuance Fee	\$ 60.03	\$ 50.44	Change to be consistent b/w all Bldg Safety Categories
Water Closet	\$ 32.34	\$ 33.63	4% increase
Lavatory	\$ 32.34	\$ 33.63	4% increase
Bathtub	\$ 32.34	\$ 33.63	4% increase
Shower and/or Pan	\$ 41.55	\$ 43.21	4% increase
Bidet	\$ 32.34	\$ 33.63	4% increase
Urinal	\$ 32.34	\$ 33.63	4% increase
Sinks: Kitchen/Bar/Floor/Service/Slop	\$ 32.34	\$ 33.63	4% increase
Dishwasher	\$ 32.34	\$ 33.63	4% increase
Food waste disposal	\$ 32.34	\$ 33.63	4% increase
Clothes washer standpipe	\$ 32.34	\$ 33.63	4% increase
Laundry tray	\$ 32.34	\$ 33.63	4% increase
Drinking fountain	\$ 32.34	\$ 33.63	4% increase
Trap primer	\$ 32.34	\$ 33.63	4% increase
Floor or Area drain	\$ 32.34	\$ 33.63	4% increase
Roof drain	\$ 41.55	\$ 43.21	4% increase
Gas system up to/including 5	\$ 41.55	\$ 43.21	4% increase
Gas system over 5	\$ 6.92	\$ 7.20	4% increase
Earthquake valve	\$ 41.55	\$ 43.21	4% increase
Water heater	\$ 41.55	\$ 43.21	4% increase
Water heater vent	\$ 23.10	\$ 24.02	4% increase
Steam unit	\$ 41.55	\$ 43.21	4% increase
Water service	\$ 41.55	\$ 43.21	4% increase
Water pressure regulator	\$ 23.10	\$ 24.02	4% increase
Hose bib	\$ 23.10	\$ 24.02	4% increase
Backflow device	\$ 23.10	\$ 24.02	4% increase
Lawn sprinkler control valve (AVB)	\$ 23.10	\$ 24.02	4% increase
Repair/Alteration to existing piping	\$ 23.10	\$ 24.02	4% increase
Repipe (enter valuation) 1.09%	1.09%	1.00%	Change for operational efficiency
Private/Residential pool/spa/hot tub	\$ 159.30	\$ 165.67	4% increase
Public/Commercial pool/spa/hot tub	\$ 235.52	\$ 244.94	4% increase
Building sewer	\$ 78.50	\$ 81.64	4% increase
Sewer cap	\$ 60.05	\$ 62.45	4% increase
Sewage ejector	\$ 60.05	\$ 62.45	4% increase
Sump pump	\$ 60.05	\$ 62.45	4% increase
Dental unit/cuspidor	\$ 32.34	\$ 33.63	4% increase
Industrial waste interceptor/grease trap	\$ 60.05	\$ 62.45	4% increase
Miscellaneous (enter valuation) 1.09%	1.09%	1.00%	Change for operational efficiency

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹

City of Culver City
Building Fees
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Plumbing Plan Check Fee	75% of total Permit Fee, with \$18.83 minimum payable at time of submitting plans and specifications.	\$18.83	Remove outdated/unnecessary language
Plumbing Investigation Fee	\$ 212.48	\$ 220.98	4% increase
	or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 600	increase max to \$600
Appeal	\$ 167.45	\$ 220.98	
	or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 600	Increase appeal to be consistent with the investigation fee. Increase max to \$600

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹

City of Culver City Building Fees FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
MECHANICAL PERMIT FEES			
Issuance fee	\$ 60.03	\$ 50.44	Change to be consistent for b/w all Bldg Safety Categories
VAV box	\$ 13.85	\$ 14.40	4% increase
VAV box with heating coil or fan	\$ 30.00	\$ 31.20	4% increase
VAV box with heating coil and fan	\$ 43.85	\$ 45.60	4% increase
Furnace up to 100,000 BTU	\$ 48.48	\$ 50.42	4% increase
Furnace over 100,000 BTU	\$ 70.50	\$ 73.32	4% increase
Heater: floor/unit/recessed wall	\$ 48.48	\$ 50.42	4% increase
Fireplace	\$ 48.48	\$ 50.42	4% increase
Appliance vent	\$ 48.48	\$ 50.42	4% increase
Repair/alteration to existing system	\$ 48.48	\$ 50.42	4% increase
Registers (supplies and returns)	\$ 13.85	\$ 14.40	4% increase
Boiler/compressor up to 3HP	\$ 48.48	\$ 50.42	4% increase
Boiler/compressor 3.1 - 15HP	\$ 70.50	\$ 73.32	4% increase
Boiler/compressor 15.1 - 30HP	\$ 99.29	\$ 103.26	4% increase
Boiler/compressor 30.1 -50HP	\$ 159.30	\$ 165.67	4% increase
Boiler/compressor over 50HP	\$ 233.31	\$ 242.64	4% increase
Absorption system up to 600,000 BTU	\$ 48.48	\$ 50.42	4% increase
Absorption system over 600,000 BTU	\$ 70.50	\$ 73.32	4% increase
Air handling unit up to 1200 CFM	\$ 87.74	\$ 91.25	4% increase
Air handling unit 1201 - 6000 CFM	\$ 136.23	\$ 141.68	4% increase
Air handling unit over 6000 CFM	\$ 191.63	\$ 199.30	4% increase
Fire/Smoke or fire dampers	\$ 30.00	\$ 31.20	4% increase
Duct or area smoke detectors	\$ 30.00	\$ 31.20	4% increase
Gas system up to 5 outlets	\$ 41.56	\$ 43.22	4% increase
Gas system over 5 outlets	\$ 6.92	\$ 7.20	4% increase
Single duct vent/exhaust/supply fan	\$ 32.34	\$ 33.63	4% increase
Ventilation system up to 1000 CFM	\$ 48.48	\$ 50.42	4% increase
Ventilation system 1001 - 3000 CFM	\$ 78.50	\$ 81.64	4% increase
Ventilation system over 3000 CFM	\$ 99.29	\$ 103.26	4% increase
Evaporation cooler/make up air	\$ 36.95	\$ 38.43	4% increase
Mechanical exhaust hood/system (enter valuation)	1.09%	1.00%	Change for operational efficiency
Commercial/industrial oven/incinerator (enter valuation)	1.09%	1.00%	Change for operational efficiency
Test witness fee (hood/shut off)	\$ 198.58	\$ 206.52	4% increase
Miscellaneous (enter valuation)	1.09%	1.00%	Change for operational efficiency

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹

City of Culver City Building Fees FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Mechanical Plan Check Fee Applies to: A. New Commercial B. New Industrial C. Residential bldgs w/ units of 350,000 BTU or more for heating and 25 hp and over for cooling	75% of total Permit Fee, with \$18.83 minimum payable at time of submitting plans and specifications.		Remove outdated/unnecessary language
Mechanical Investigation Fee	\$ 212.48 or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 220.98 \$ 600	4% increase increase max to \$600
Mechanical Appeal Fee	\$ 167.45 or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 220.98 \$ 600	No Change Increase appeal to be consistent with the investigation fee. Increase max to \$600

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹

City of Culver City Building Fees FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
ELECTRICAL PERMIT FEE SCHEDULE			
Issuance fee	\$ 48.50	\$ 50.44	4% increase
120 volt branch circuit	\$ 20.52	\$ 21.34	4% increase
208,340,377,480 volt branch circuit	\$ 29.85	\$ 31.04	4% increase
Electrical device (light switch,etc.) up to 10	\$ 2.10	\$ 2.18	4% increase
Electrical device (light switch,etc.) over 10	\$ 1.52	\$ 1.58	4% increase
Motor/Heater/Transformer/Generator			
up to 3 HP	\$ 20.52	\$ 21.34	4% increase
3.1 - 5 HP	\$ 26.13	\$ 27.18	4% increase
5.1 - 15 HP	\$ 33.60	\$ 34.94	4% increase
15.1 - 50 HP	\$ 39.16	\$ 40.73	4% increase
50.1 - 200 HP	\$ 78.36	\$ 81.49	4% increase
over 200 HP	\$ 115.65	\$ 120.28	4% increase
Service/Switchboard/Panel/Transfer Switch			
up to 200 amps	\$ 48.51	\$ 50.45	4% increase
201 - 600 amps	\$ 48.51	\$ 50.45	4% increase
601 - 1200 amps	\$ 78.36	\$ 81.49	4% increase
over 1200 amps	\$ 115.65	\$ 120.28	4% increase
Temporary service/power pole	\$ 48.51	\$ 50.45	4% increase
Temporary lighting circuit	\$ 33.60	\$ 34.94	4% increase
Illuminated sign`	\$ 39.16	\$ 40.73	4% increase
Private/residential pool/spa/hot tub	\$ 95.12	\$ 98.92	4% increase
Public/commercial pool/spa/hot tub	\$ 134.32	\$ 139.69	4% increase
Time clock	\$ 9.32	\$ 9.69	4% increase
Flood light pole	\$ 20.52	\$ 21.34	4% increase
	1.09%	1.00%	Change for operational efficiency
Solar photovoltaic system (enter valuation) 1.09%	1.09%	1.00%	Change for operational efficiency
Low voltage/data cabling (enter valuation) 1.09%	1.09%	1.00%	Change for operational efficiency
Miscellaneous (enter valuation) 1.09%			Change for operational efficiency
Electrical Plan Check Fee	75% of total Permit Fee, with \$18.83 minimum payable at time of submitting plans and specifications.		Remove outdated/unnecessary language
Electrical Investigation Fee	\$ 212.48	\$ 220.98	4% increase
	or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 600	increase max to \$600

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹**City of Culver City
Building Fees
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Electrical Appeal Fee	\$ 167.45 or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 220.98 \$ 600	Increase appeal to be consistent with the investigation fee. Increase max to \$600

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹

City of Culver City Building Fees FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
BUILDING PERMIT FEES			
Total valuation (in dollars)			
1 - 500	\$ 29.57	\$ 30.75	4% increase
501 - 2000	\$ 29.57	\$ 30.75	4% increase
Additional charge over 500	\$ 3.41	\$ 3.55	4% increase
2001 - 25,000	\$ 87.58	\$ 91.08	4% increase
Additional charge over 2000	\$ 18.19	\$ 18.92	4% increase
25,001 - 50,000	\$ 491.36	\$ 511.01	4% increase
Additional charge over 25,000	\$ 12.51	\$ 13.01	4% increase
50,001 - 100,000	\$ 807.57	\$ 839.87	4% increase
Additional charge over 50,000	\$ 9.09	\$ 9.45	4% increase
100,001 - 500,000	\$ 1,244.33	\$ 1,294.10	4% increase
Additional charge over 500,000	\$ 9.09	\$ 9.45	4% increase
500,001 - 1,000,000	\$ 4,749.84	\$ 4,939.83	4% increase
Additional charge over 500	\$ 6.82	\$ 7.09	4% increase
1,000,001 +	\$ 8,644.35	\$ 8,990.12	4% increase
Additional charge over 1,000,000	\$ 5.68	\$ 5.91	4% increase
Other Inspection Fees			
Inspections outside of normal business hours (2 hour minimum charge)	\$90 per hour	\$93.60 per hr	4% increase
Reinspection Fees	\$90 per hour	\$93.60 per hr	4% increase
Inspections			
for which no other fee is specifically indicated (2 hour minimum charge)	\$90 per hour	\$93.60 per hr	4% increase
Building Plan Check Fees	75% of total Permit Fee		No Change
Building Investigation Fee	\$ 212.48	\$ 220.98	4% increase
	the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 600	increase max to \$600
Sign permit Investigation	\$ 730.00		Error; should not be included Building fees

¹Some of the fees in Exhibit D may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT D¹

City of Culver City Building Fees FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Demolition:			
All single multi-family structures	\$ 240.00		
All commercial structures	\$ 570.00		
Residential/Partial		\$ 125.00	Additional categories of demolition fees to increase equity
Residential/Full		\$ 250.00	
Commercial/Partial		\$ 295.00	
Commercial/Full		\$ 590.00	
Appeal Fee	\$ 167.45	\$ 220.98	
	or an amount equal to the Permit Fee, but not exceeding \$500, whichever is greater.	\$ 600	Increase appeal to be consistent with the investigation fee. Increase max to \$600
ADDITIONAL PLAN CHECK FEE (hourly rate)	\$ 97.82	\$ 102.00	4% increase
PROPERTY REPORTS**			
Residential Property Report	\$ 90.00	\$ 96.00	Increase to prior charge
Commercial Property Report	\$ 128.00	\$ 128.00	No change
SCHOOL FEES*			
Residential (per square foot 500sf and over)	\$ 2.24	\$ 2.63	Determined by school
Commercial (per square foot of new area, 500 square feet and over)	\$ 0.36	\$ 0.42	district, not City
* School fees are set and adjusted periodically by the School District. The fees shown reflect the current fees at the time this schedule was adopted. Fees subject to change per School District.			
SEISMIC FEES			
Residential buildings of three (3) stories or less, (valuation x .0001) Commercial (valuation x .00021) Seismic fees shall be determined by the Building Official and collected when the building permit is issued as follows: a. For all residential buildings of three (3) stories or less, the fee amount shall be assessed at a rate of ten dollars and forty-six cents (\$10.46) per one hundred thousand dollars (\$100,000) with appropriate fractions thereof; provided that the minimum fee shall be fifty-two cents (\$0.52); and b. For all other buildings, the fee amount shall be assessed at a rate of twenty one dollars and ninety-seven cents (\$21.97) per one hundred thousand dollars (\$100,000) with appropriate fractions thereof; provided that the minimum fee shall be fifty-two cents (\$0.52).			

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EXHIBIT D¹**City of Culver City
Building Fees
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
As used herein, "buidlings" are any structures built for the support, shelter or enclosure of persons, animals, chattels, or property of any kind. The Building Official shall forward the fees and required reports on a quarterly basis to the State. The City shall retain five percent (5%) of the total amount collected for data utilization and seismic education incorporating data from the Strong-Motion Instrumentation and Seismic Hazards Mapping Program.			Adjust fee to a more equitable level
TEMPORARY CERTIFICATE OF OCCUPANCY**	\$ 1,080.00	\$ 500.00	
**The City Manager, or his/her designee, may waive the property report and TCO fees when the applicant is another governmental agency or a 50(c)(3) charitable nonprofit organization headquartered in Culver City.			
WORK PERMIT	\$ 108.58	\$ 112.92	4% increase
SANDBLASTING	\$ 36.54	\$ 38.00	4% increase

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EXHIBIT D¹

City of Culver City Planning Division FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
ALL FEES MARKED WITH AN ASTERISK (*) ARE SUBJECT TO A 4% TECHNOLOGY FEE (see Exhibit J)			
Address Assignment	\$ 265.00	\$ 280.00	4% increase
Administrative Site Plan Review [ASPR]:*	\$ 1,167.00	\$ 1,210.00	4% increase
Administrative Use Permit*	\$ 1,380.00	\$ 1,440.00	4% increase
Administrative Modification			
Single/Two Family Dwelling*	\$ 479.00	\$ 500.00	4% increase
Other*	\$ 1,352.00	\$ 1,410.00	4% increase
Adult Use Development Permit	\$ 11,644.00	\$ 12,110.00	4% increase
After-the-Fact Filing *	2 times the current application fee		
Annexation / De-Annexation*	\$ 8,901.00	\$ 9,260.00	4% increase
Appeal Fees:			
- Code project decision or Condition of Approval*	1/2 the current application fee		no change
- Code Interpretation to Board of Zoning Adjustment*	\$ 2,666.00	\$ 2,666.00	no change
- Code Interpretation to Planning Commission*	\$ 2,666.00	\$ 2,666.00	no change
- Code Interpretation to City Council*	\$ 2,666.00	\$ 2,666.00	no change
- Conditional Use Permit			no change
Single/Two Family Dwelling	\$ 945.00	\$ 945.00	no change
Other	\$ 1,448.00	\$ 1,448.00	no change
- Administrative Use Permit	\$ 291.00	\$ 291.00	no change
Applicant Request Case Continuation* (w/i 30 days of Planning Comm. Meeting)	1/2 current application fee		
Certificate of Appropriateness			
Minor* (by the Community Development Director)	\$ 1,247.00	\$ 1,300.00	4% increase
Major* (by the Planning Commission)	\$ 1,818.00	\$ 1,890.00	4% increase
Certificate of Compliance	\$ 1,223.00	\$ 1,270.00	4% increase
Comprehensive Plan			
New Application*	\$ 18,393.00	\$ 19,130.00	4% increase
Major Modification*	\$ 17,076.00	\$ 17,760.00	4% increase
Minor Modification*	\$ 2,644.00	\$ 2,750.00	4% increase

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EXHIBIT D¹

City of Culver City
Planning Division
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
ALL FEES MARKED WITH AN ASTERISK (*) ARE SUBJECT TO A 4% TECHNOLOGY FEE (see Exhibit J)			
Comprehensive Sign Program			
Multi Business Sign Program (MBSP)*	\$ 447.00	\$ 460.00	4% increase
Master Sign Program (MSP)*	\$ 990.00	\$ 1,030.00	4% increase
Conditional Use Permit (CUP)			
Single Family/Two Family Dwelling units*	\$ 4,443.00	\$ 4,620.00	4% increase
Other*	\$ 9,666.00	\$ 10,050.00	4% increase
Covenant and Agreement	\$ 390.00	\$ 410.00	4% increase
+ recording fee (each)	actual cost	actual cost	
Density and Other Bonus Incentives* (DOBI)	\$ 13,658.00	\$ 14,200.00	4% increase
Development Agreement*	\$ 17,550.00	\$ 18,250.00	4% increase
Dual Discretionary Actions or Applications*	Each application at full fee, plus full recovery of City costs		no change
Environmental Analysis			
Categorical Exemption	\$ 127.00	\$ 130.00	4% increase
Negative Declaration	\$ 1,982.00	\$ 2,060.00	4% increase
Environmental Impact Report	Cost of consultant, plus 25% City contract administration and document review.		no change
Preparation of Special/Technical Studies	Cost of consultant, plus 25% City contract administration and document review.		no change
Extension of Time			
Administrative	\$ 210.00	\$ 220.00	4% increase
Planning Commission	1/2 the current application fee		no change
Fee for Service Contract Planner	Cost of consultant, plus 25% City contract administration and work product review.		no change
General Plan Amendment			
Map*	\$ 14,263.00	\$ 14,830.00	4% increase
Text*	\$ 14,263.00	\$ 14,830.00	4% increase
Height Exception*	\$ 13,658.00	\$ 14,200.00	4% increase
Inspections by Planning Division Staff (in excess of 5 hours)	\$90 per hour	\$95 per hour	5% increase
Large Family Daycare Centers	\$ 583.00	\$ 610.00	4% increase

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EXHIBIT D¹

City of Culver City
Planning Division
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
ALL FEES MARKED WITH AN ASTERISK (*) ARE SUBJECT TO A 4% TECHNOLOGY FEE (see Exhibit J)			
Modification or reconsideration of previously approved request:			
Prior to issuance of building permit	1/2 the current application fee		no change
After issuance of building permit	Full cost of current application fee		no change
Oil Well Permit			
New Oil Well Application - per well*	\$ 9,666.00	\$ 10,050.00	4% increase
Annual Renewal - per well*	\$ 667.00	\$ 690.00	4% increase
Abandonment Permit - per well*	\$ 488.00	\$ 510.00	4% increase
Outdoor Display Permit*	\$ 156.00	\$ 160.00	4% increase
Preliminary Project Review (PPR)*	\$ 2,025.00	\$ 2,110.00	4% increase
Sign Permit*	\$ 118.00	\$ 120.00	4% increase
Site Plan Review by Planning Commission (SPR)*	\$ 9,666.00	\$ 10,050.00	4% increase
Special Research by Planning Division Staff (in excess of 1 hour)	\$99 per hour	\$105 per hour	5% increase
Specific (or Precise) Plan*	\$ 22,978.00	\$ 23,900.00	4% increase
Street Name* (Change or new if not part of the subdivision map process)	\$ 14,263.00	\$ 14,830.00	4% increase
Subdivision of Land			
Lot Line Adjustment*	\$ 1,175.00	\$ 1,220.00	4% increase
Tentative Parcel Map*	\$ 4,443.00	\$ 4,620.00	4% increase
Tentative Tract Map*	\$ 5,321.00	\$ 5,530.00	4% increase
plus \$28 for each land and airspace lot			
Surcharge for new, additional, or replacement Construction (with discretionary application)			
Residential	\$242 per unit over 2, maximum of \$12,321	\$250 per unit over 2, maximum of \$12,750	4% increase
Non-residential	\$0.17 per square foot, maximum of \$12,804	\$0.20 per square foot, maximum of \$15,000	4% increase

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EXHIBIT D¹

City of Culver City
Planning Division
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
ALL FEES MARKED WITH AN ASTERISK (*) ARE SUBJECT TO A 4% TECHNOLOGY FEE (see Exhibit J)			
Temporary Banner Permit			
Over Street/Right of Way*	\$ 53.00	\$ 60.00	4% increase
On building or private property*	\$ 37.00	\$ 40.00	4% increase
Temporary Use Permit*	\$ 540.00	\$ 560.00	4% increase
Variance by Planning Commission (VAR)*	\$ 8,885.00	\$ 9,240.00	4% increase
Zone Code Amendment (ZCA)			
Map*	\$ 14,263.00	\$ 14,830.00	4% increase
Text*	\$ 14,263.00	\$ 14,830.00	4% increase
Zoning Confirmation Letter	\$ 300.00	\$ 310.00	4% increase

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EXHIBIT E¹

City of Culver City
Fire Department
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
EMERGENCY TRANSPORTATION FOR BASIC LIFE SUPPORT (BLS) Transport Fee for BLS and Special Ancillary Services*			per LA County fee schedule
Per person transported	\$ 644.50	\$ 663.00	
Code 3 (lights and sirens)	\$ 101.00	\$ 103.00	
Oxygen	\$ 71.75	\$ 73.75	
Per mile	\$ 14.50	\$ 15.00	
Any supplies or medication**			
EMERGENCY TRANSPORTATION FOR ADVANCED LIFE SUPPORT (ALS) Transport Fee for Advanced Life Support (ALS) and Special Ancillary Services*			per LA County fee schedule
Per person transported	\$ 904.25	\$ 929.75	
Code 3 (lights and sirens)	\$ 101.00	\$ 103.00	
Oxygen	\$ 71.75	\$ 73.75	
Per mile	\$ 14.50	\$ 15.00	
Any supplies or medication**			
*Transport fees, mileage and oxygen shall be adjusted annually in accordance with the fee schedule approved by the L.A. County General Public Allowable Rate Schedule. The fees shown reflect the current fees at the time this schedule is adopted. Fees are subject to change as L.A. County fees change. **Supplies and medications will be adjusted annually in accordance with price increases. Notwithstanding the above fees, the Fire Chief, or his/her designee, is authorized to waive fees for Emergency Transportation services.			

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EXHIBIT E¹

City of Culver City
Fire Department
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
FIRE PREVENTION FEES			
Detection/Suppression Permit Fees (Includes on-site inspections)			
Issuance Fee	\$ 39.87	\$ 41.46	4% increase
New Fire Service Connection	\$ 63.24	\$ 65.77	4% increase
New, Add, Alter, Repair Existing System	\$ 63.24	\$ 65.77	4% increase
Standpipe riser, each	\$ 29.88	\$ 31.08	4% increase
Standpipes, each outlet	\$ 20.62	\$ 21.44	4% increase
No. of sprinkler heads:			
1-10	\$ 34.37	\$ 35.74	4% increase
11-25	\$ 67.37	\$ 70.06	4% increase
26-50	\$ 118.23	\$ 122.96	4% increase
51-100	\$ 210.35	\$ 218.76	4% increase
101-200	\$ 336.83	\$ 350.30	4% increase
201-300	\$ 463.32	\$ 481.85	4% increase
301-500	\$ 714.91	\$ 743.51	4% increase
501-1,000	\$ 1,051.75	\$ 1,093.82	4% increase
1,001-2,000	\$ 1,598.93	\$ 1,662.89	4% increase
2,001-3,000	\$ 2,103.49	\$ 2,187.63	4% increase
3,001-4,000	\$ 2,524.19	\$ 2,625.16	4% increase
4,001-5,000	\$ 2,944.89	\$ 3,062.69	4% increase
5,001-6,000	\$ 3,365.59	\$ 3,500.21	4% increase
Each additional 100 heads	\$ 41.25	\$ 42.90	4% increase
Plan Check Fee(% of Permit Fee)	65% of permit fee		
Dry or Wet Chemical Hood Systems (Includes on-site inspections)			
Issuance Fee	\$ 39.87	\$ 41.46	4% increase
New, Add, Alter, Repair Existing System	\$ 63.24	\$ 65.77	4% increase
Per System	\$ 31.62	\$ 32.88	4% increase
Per Device	\$ 5.98	\$ 6.22	4% increase
Plan Check Fee (% of Permit Fee)	65% of permit fee		
Fire Alarm System (Includes on-site inspections)			
Issuance Fee	\$ 39.87	\$ 41.46	4% increase
New, Add, Alter, Repair Existing System	\$ 63.24	\$ 65.77	4% increase
Annunciator Panel/FACP/Power Supply	\$ 52.24	\$ 54.33	4% increase
Control Modules-input/output	\$ 2.06	\$ 2.14	4% increase
Initiation Devices - Manual	\$ 2.06	\$ 2.14	4% increase
Initiation Devices - Automatic	\$ 2.06	\$ 2.14	4% increase
Initiation Devices, Manual	\$ 2.06	\$ 2.14	4% increase
Plan Check Fee (% of Permit Fee)	65% of permit fee		

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EXHIBIT E¹

City of Culver City Fire Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Cellular Communication Site Permit Fees (Includes on-site inspections)			
Issuance Fee	\$ 44.31	\$ 41.46	Adjust to be consistent with other permit issuance fees
New, Add, Alter, Repair Existing System	\$ 63.24	\$ 65.77	4% increase
Number of Batteries under 20 gallons each			
1-10	\$ 34.37	\$ 35.74	4% increase
11-20	\$ 67.37	\$ 70.06	4% increase
21 and over	\$ 118.24	\$ 122.97	4% increase
Batteries larger than 20 gallons	\$ 118.24	\$ 122.97	4% increase
Plan Check Fee (% of Permit Fee)	65% of permit fee		
New Construction Fees (% of Bldg Permit) (Includes on-site inspections)			
One/Two Family Dwellings	65% of Building Permit		covered under generic detection/ suppression/ alarm fees
Fire Sprinkler Permit/Plan Check	65% of Building Permit		
All Other Buildings	65% of Building Permit		
Fire/Life Safety Plan Review	16% of Building Permit		covered under generic detection/ suppression/ alarm fees
Fire Sprinkler Permit/Plan Check	65% of Building Permit		
Fire Alarm Permit/Plan Check (if required)	65% of Building Permit		
Remodels/Tenant Improvements (% of Bldg Permit) (Includes on-site inspections)			
One/Two Family Dwellings	65% of Building Permit		covered under generic detection/ suppression/ alarm fees
Fire Sprinkler Permit/Plan Check	65% of Building Permit		
All Other Buildings	65% of Building Permit		
Fire/Life Safety Plan Review	16% of Building Permit		covered under generic detection/ suppression/ alarm fees
Fire Sprinkler Permit/Plan Check	65% of Building Permit		
Fire Alarm Permit/Plan Check (if required)	65% of Building Permit		
Resubmittal of Plans	\$ 54.99	\$ 57.19	
After hours/Weekend Inspections			
(Minimum of 8 hours)	\$100/hr	\$125 per hour	Based on current hourly rate
High Rise Inspections			
(Minimum of 8 hours)	\$100/hr	\$125 per hour	Based on current hourly rate
Hydrant Flow Testing			
(Minimum of 4 hours)	\$100/hr	\$125 per hour	Based on current hourly rate
Other or Miscellaneous Inspections (per hour)	\$100/hr	\$125 per hour	Based on current hourly rate

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EXHIBIT E¹

City of Culver City Fire Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
SPECIAL PERMIT FEES			
Christmas Tree Lot	\$ 137.48	\$ 142.98	4% increase
Day Care Centers			
< 49 Children	\$ 34.37	\$ 35.74	4% increase
50 or more Children	\$ 68.74	\$ 71.49	4% increase
Environmental Equip./Soil Remediation	\$ 343.71	\$ 357.46	4% increase
Explosives - Storage/Sell/Display	\$ 171.85	\$ 178.72	4% increase
Filming	\$ 68.74	\$ 71.49	4% increase
Fire Department Lock	\$ 11.95	\$ 12.43	4% increase
Fire Road Use	\$ 23.91	\$ 24.87	4% increase
Helicopter Lifts, Landing, Etc.	\$ 206.23	\$ 214.48	4% increase
Installing Contractor/Central Station Permit	\$150 Annual	\$150 Annual	no change
Mall (covered) Annual Permit Kiosks/Display			
Booths/Liquid or Gas-Fueled Equip	\$ 298.88	\$ 310.84	4% increase
Open Flame - Candles			
Candles in public assembly Buildings	\$ 68.74	\$ 71.49	4% increase
Open flame/burning	\$ 68.74	\$ 71.49	4% increase
Pit Barbecue	\$ 34.37	\$ 35.74	4% increase
Special Effects/Pyrotechnics/Use Receive/Trans.	\$ 68.74	\$ 71.49	4% increase
Special Events			
Frontal Area < 9 sq. ft.	\$ 68.74	\$ 71.49	4% increase
Spray Finishing			
Frontal Area > 9 sq. ft.	\$ 137.48	\$ 142.98	4% increase
Tank Truck/Flammable Liquids	\$ 206.23	\$ 214.48	4% increase
Tank Removal/Installation (per tank)			
Above Ground	\$ 206.23	\$ 214.48	4% increase
Tank Removal/Installation (per tank)			
Below Ground	\$ 206.23	\$ 214.48	4% increase
Tents and Air Supported Structures			
200-500 sq. ft.	\$ 41.25	\$ 42.90	4% increase
501-1,000 sq. ft.	\$ 109.99	\$ 114.39	4% increase
Over 1,001 sq. ft.	\$ 206.23	\$ 214.48	4% increase
Title 19 - Five Year Sprinkler/Standpipe Test	\$ 137.48	\$ 142.98	4% increase
Welding/Cutting	\$ 68.74	\$ 71.49	4% increase
Heliport	\$ 166.45	\$ 173.11	4% increase
Incident Report Copies (per copy)	\$ 5.00	\$ 5.00	no change

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EXHIBIT E¹

City of Culver City Fire Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
HAZARDOUS MATERIALS FEES			
Handling reportable quantities of Haz Mat (includes Plan Review, On-Site Inspection, Special Permits, Etc.)	\$ 100.11	\$ 104.11	4% increase
Amount per lb. of reportable quantities (average daily amt)	\$ 0.10	\$ 0.10	no change
Underground tank (per tank)	\$ 53.40	\$ 55.54	4% increase
Late fee assessment	50% of bill	40% of bill	fee set by LA County
Administrative fee of non-disclosure (charged in addition to disclosure fee)	\$100 first/\$500 second		no change
FIRE INSPECTION FEES			
Commercial Businesses			
From 1 to 1,999 sq. ft.	\$ 99.62	\$ 103.60	4% increase
From 2,000 to 4,999 sq. ft.	\$ 124.38	\$ 129.36	4% increase
From 5,000 to 9,000 sq. ft.	\$ 174.35	\$ 181.32	4% increase
10,000 sq. ft. or more	\$ 343.71	\$ 357.46	4% increase
Apartment Complexes			
Under 8 Units	\$ 99.62	\$ 103.60	4% increase
8-19 Units	\$ 124.38	\$ 129.36	4% increase
20-39 Units	\$ 174.35	\$ 181.32	4% increase
40-99 Units	\$ 343.71	\$ 357.46	4% increase
100-199 Units	\$ 687.42	\$ 714.92	4% increase
200-299 Units	\$ 1,031.13	\$ 1,072.38	4% increase
300-399 Units	\$ 1,374.84	\$ 1,429.83	4% increase
400 Units and over	\$ 1,718.55	\$ 1,787.29	4% increase

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EXHIBIT F-1

City of Culver City
Parks, Recreation & Community
Services Department
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
FEE FOR APPLICATIONS/APPEALS FOR PERMITS FOR REMOVAL OF STREET TREES			
Processing App./Removal of Street Tree	\$ 50.00	\$ 55.00	10% increase
Processing Appeal/Removal of Street Tree (Appeal to the City Council of a decision of the Parks and Recreation Commission decision)	\$ 50.00	\$ 55.00	10% increase
These fees are non-refundable; provided that, if permit is issued to the applicant or appellant, all the fees paid shall be credited toward the payment of the cost required pursuant to the City Code. If an appellant is a City Official acting within the course and scope of the official's duties, no fee is required.			
SENIOR & SOCIAL SERVICES**			
Flat rate for the membership in the Culver City Senior Citizens Center	\$10 per year	\$10 per year	no change
Community Garden Plot Rental Fee:	\$30 per year	\$30 per year	no change
New and/or replacement key to garden	\$ 3.00	\$ 11.00	no change

**Senior and Social Services fees are established and collected by the Culver City Senior Citizen Association. Culver City does not establish these fees and they are provided here for information only.

EXHIBIT F-1

City of Culver City Recreation Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
RECREATION DIVISION			
RECREATION USER FEES			
Administrative Fees:			
Non-Resident Fee for Rec. Prog. Participation	\$ 10.00	\$ 10.00	no change
Refund Processing Fee	\$ 10.00	\$ 10.00	no change
Child Care Late Pick Up Fee	\$1.00 per child per minute	\$1.00 per child per minute	no change
After School Programs at School Site:			
One child weekly registration fee, Resident	SEE CCARP		Eliminated pupil free days & holidays
Second child weekly registration fee, Resident			
One child weekly registration fee, non-resident			
Second child wkly registration fee, non-resident			
After School Late Payment Fee			
CC Afterschool Recreation Program (CCARP):			
One child weekly registration fee, Resident	\$ 35.00	\$ 45.00	increase \$10
Second child weekly registration fee, Resident	\$ -	\$ 40.00	new option
One child wkly registration fee, non-resident	\$ 45.00	\$ 55.00	increase \$10
Second child weekly registration fee, non-resident	\$ -	\$ 50.00	new option
After School Late Payment fee	\$ 10.00	\$ 25.00	Increase to discourage late payments
Aquatic Fees - Recreation Swim & Lap Swim Daily Fee			
Adults 18 yrs & Older	\$ 3.00	\$ 3.00	no change
Seniors and children 17 and under	\$ 2.00	\$ 2.00	no change
Aquatic Fees - Swim Passes			
Adult Lap Swim Passes, Residents, 15 visits	\$ 30.00	\$ 30.00	no change
Adult Lap Swim Passes, Non-resident, 15 visits	\$ 40.00	\$ 40.00	no change
Srs & Disabled Lap Passes, Residents, 15 visits	\$ 20.00	\$ 20.00	no change
Aquatic Fees - Swim Lessons, Resident			
Learn to Swim Group Lessons (5 Lessons)	\$ 27.00	\$ 30.00	increase \$3
Learn to Swim Group Lessons (10 Lessons)	\$ 48.00	\$ 50.00	increase \$2
Lifeguard Training	\$ 130.00	\$ 130.00	no change
Private Swim Lessons (per 30 minute lesson)	\$ 33.00	\$ 35.00	increase \$2
Aquatic Fees - Swim Lesson, Non-Resident			
Learn to Swim Group Lesson (5 Lessons)	\$ 37.00	\$ 40.00	increase \$3
Learn to Swim Group Lesson (10 Lessons)	\$ 58.00	\$ 60.00	increase \$2
Lifeguard Training	\$ 140.00	\$ 140.00	no change
Private Swim Lessons (per 30 minute lesson)	\$ 43.00	\$ 45.00	increase \$2

EXHIBIT F-1

City of Culver City Recreation Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Aquatic Rental Fees - hourly rate			
School District Rate per hour	Staff Costs		
Non-Profit Rental, Resident, up to 100 people	\$ 50.00	\$ 55.00	increase \$5
Non-Profit Rental, Resident, each add'l 25 people	\$ 15.00	\$ 20.00	increase \$5
Private Party, Resident, up to 100 people	\$ 65.00	\$ 70.00	increase \$5
Private Party, Resident, each add'l 25 people	\$ 25.00	\$ 30.00	increase \$5
Private Party, Non-Resident, up to 100 people	\$ 85.00	\$ 90.00	increase \$5
Private Party, Non-Resident, ea add'l 25 people	\$ 20.00	\$ 25.00	increase \$5
Cancellation of rental, at least 14 day notice	50% of fees retained		
Cancellation of rental, less than 14 day notice	100% of fees retained		
Permit for Grass Areas - Per Hour			
Youth Sports League Play, Resident			
51% residency	No Charge	No Charge	no change
Youth Sports Tournaments, Resident,			
51% residency	No Charge	No Charge	no change
Youth Sports League Play, Non-resident	\$ 30.00	\$ 30.00	no change
Youth Sports Tournament Play, Non-resident	\$ 40.00	\$ 40.00	no change
Resident Adult Private Group	\$ 30.00	\$ 30.00	no change
Non-resident Adult Private Group	\$ 45.00	\$ 45.00	no change
Non-resident Adult Tournament	\$ 50.00	\$ 55.00	increase \$5
Lights - in addition to field use for all user groups except Resident Youth Sports League & Tournament Play	\$10/hr	\$10 per hour	no change
Enrichment Class Fees, Non-Contract, Resident, Materials Fee and Instruction included:			
Pre-K type classes, 2-5 yrs old	\$ 35.00	\$ 35.00	no change
Pre-K type classes, 2-5 yrs old, 10 classes	\$ 70.00	\$ 70.00	no change
Pre-K type classes, 2-5 yrs old, 20 classes	\$ 140.00	\$ 140.00	no change
Pre-K class, 2-5 yrs old, 4 days/wk, monthly fee*	\$ 100.00	\$ 100.00	no change
Pre-K class, 2-5 yrs old, 5 days/wk, monthly fee	\$ 140.00	\$ 140.00	no change
Kiddie Clay, 4-13 yrs old, 1day/wk, 8 weeks	\$ 50.00	\$ 50.00	no change
*Fee based upon 16 wk session and rate is for only 4 weeks of the 16.			
Enrichment Class Fees, Non-Contract, Non-Resident, Materials Fee and Instruction included:			
Pre-K type classes, 2-5 yrs old	\$ 45.00	\$ 45.00	no change
Pre-K type classes 2-5 yrs old, 10 classes	\$ 80.00	\$ 80.00	no change
Pre-K type classes 2-5 yrs old, 20 classes	\$ 150.00	\$ 150.00	no change
Pre-K class, 2-5 yrs old, 4 days/wk, monthly fee*	\$ 110.00	\$ 110.00	no change
Pre-K class, 2-5 yrs old, 5 days/wk, monthly fee	\$ 150.00	\$ 150.00	no change
Kiddie Clay, 4-13 yrs old, 1 day/wk, 8 weeks	\$ 60.00	\$ 60.00	no change
*Fee based upon 16 week session and rate is for only 4 weeks of the 16.			

EXHIBIT F-1

City of Culver City Recreation Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Drill Team:			
Monthly Fee for Residents	\$ 30.00	\$ 30.00	no change
Monthly Fee for Non-residents	\$ 40.00	\$ 40.00	no change
Enrichment Class Fees - Contract:			
Residents (City receives 30% of revenue collected)	varies	varies	no change
Non-resident (City receives 30% of revenue collected)	varies	varies	no change
Non-resident surcharge per class	\$ 10.00	\$ 10.00	no change
Culver City Living Advertisement Fees:			
Full Page B&W Ad	\$ 800.00	\$ 800.00	no change
Full Page Color Ad	\$ 1,000.00	\$ 1,000.00	no change
Half Page B&W Ad	\$ 500.00	\$ 500.00	no change
Half Page Color Ad	\$ 600.00	\$ 600.00	no change
1/4 Page B&W Ad	\$ 300.00	\$ 300.00	no change
1/4 Page Color Ad	\$ 400.00	\$ 400.00	no change
Day Camp Fees - (per week) Residents:			
Just 4 Kids Day Camp (ages 6-10)	\$ 125.00	\$ 125.00	no change
Second child discount	\$ -	\$ 110.00	new option
Teen Camp (ages 11-13)	\$ 105.00	\$ 105.00	no change
Second child discount	\$ -	\$ 95.00	new option
Day Camp Fees - (per week) Non-Residents:			
Just 4 Kids Day Camp (ages 6-10)	\$ 155.00	\$ 155.00	no change
Second child discount	\$ -	\$ 140.00	new option
Teen Camp (ages 11-13)	\$ 135.00	\$ 135.00	no change
Second child discount	\$ -	\$ 125.00	new option
Day Camp Fees - (per week) Employee Rate, 25% Discount:			
Just 4 Kids Day Camp (ages 6-10)	\$ 94.00	\$ 94.00	no change
Teen Camp (ages 11-13)	\$ 79.00	\$ 79.00	no change
Special Events - one time fees:			
Breakfast with Santa, per person	\$ 10.00	\$ 8.00	Per person - no longer free for adults
Lunch with the Bunny	\$ 10.00	\$ 10.00	no change
Excursions - based on full cost recovery - actual cost + 25%	Actual Costs	Actual Costs plus 25%	Add 25% for contract/ service administration by City staff
Craft Activities - one time special craft activities	Actual Costs	Actual Costs	no change
Special Events Photo Fees	\$ 3.00	\$ 3.00	no change
Administrative Fees for Film Permits			
Application Processing Fee	\$ 100.00		fee included as part of parks filming fees

EXHIBIT F-1

City of Culver City Recreation Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Permit fees for Filming or Video Taping, 12 hours or fraction thereof:			
All other Park Facilities	\$ 500.00	\$ 600.00	increase to include App processing fee
Cancellation Charge - 3 days notice	50% of fees retained		
Cancellation Charge - less than 3 days notice, % of fees retained to cover staff costs and public inconvenience	100% of fees retained		
Culver City Park	\$ 900.00	\$ 1,000.00	Increase to include
Culver City Plunge	\$ 900.00	\$ 1,000.00	Application processing
Veteran's Memorial Park	\$ 900.00	\$ 1,000.00	fee
Permit fees for Still Photographer, 6 hours or fraction thereof:			
All other Park Facilities	\$ 250.00	\$ 250.00	no change
Cancellation Charge - with less than 7 days notice	100% of fees retained		
Cancellation Charge - with more than 7 days notice	50% of fees retained		
Culver City Park	\$ 300.00	\$ 300.00	no change
Culver City Plunge	\$ 500.00	\$ 500.00	no change
Veteran's Memorial Park	\$ 300.00	\$ 300.00	no change
Culver West Alexander Park - Residents, 4 hours:			
Room Rental Only	\$ 140.00	\$ 140.00	no change
Room and Kitchen Rental	\$ 180.00	\$ 180.00	no change
Non-Profit Flat Rate	\$ 100.00	\$ 100.00	no change
Culver West Alexander Park - Non-Residents, 4 hours:			
Room Rental Only	\$ 160.00	\$ 160.00	no change
Room and Kitchen Rental	\$ 200.00	\$ 200.00	no change
Non-Profit Flat Rate	\$ 160.00	\$ 160.00	no change
Lindberg Stone House & Kronenthal Park - Residents, 4 hours:			
Room Rental Only	\$ 140.00	\$ 140.00	no change
Room and Kitchen Rental	\$ 180.00	\$ 180.00	no change
Non-Profit Flat Rate	\$ 100.00	\$ 100.00	no change
Lindberg Stone House & Kronenthal Park - Non-Residents, 4 hours:			
Room Rental Only	\$ 160.00	\$ 160.00	no change
Room and Kitchen Rental	\$ 200.00	\$ 200.00	no change
Non-Profit Flat Rate	\$ 160.00	\$ 160.00	no change

EXHIBIT F-1

City of Culver City Recreation Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
PARK FACILITY PERMIT			
All Other Park Buildings - Resident, 4 hours:			
Room Rental Only	\$ 140.00	\$ 140.00	no change
Non-Profit Flat Rate	\$ 100.00	\$ 100.00	no change
All Other Park Buildings - Non-Resident, 4 hours:			
Room Rental Only	\$ 160.00	\$ 160.00	no change
Non-Profit Flat Rate	\$ 160.00	\$ 160.00	no change
Other Applicable Fees & Charges:			
Refundable Security Deposit	\$ 200.00	\$ 200.00	no change
Extended Permit Time - per hour charge	\$ 25.00	\$ 25.00	no change
Custodial Fee - per hour, by request only	\$ 50.00	\$ 50.00	no change
Staff Fee - per hour, by request only	\$ 20.00	\$ 20.00	no change
Cancellation Fee - with at least 30 days notice	50% of fees retained		
Cancellation Fee - less than 30 days notice	100% of fees retained		
PARK PERMIT			
Veteran's Park Resident, 4 hours:			
For the first 100 people	\$ 50.00	\$ 55.00	increase \$5
For each additional 25 people or part thereof	\$ 20.00	\$ 20.00	no change
Non-Profit Flat Rate	\$ 50.00	\$ 55.00	increase \$5
Veteran's Park Non-Resident, 4 hours:			
For the first 100 people	\$ 150.00	\$ 160.00	increase \$10
For each additional 25 people or part thereof	\$ 50.00	\$ 50.00	no change
Non-Profit Flat Rate	\$ 150.00	\$ 160.00	increase \$10
All Other Parks - Resident, 4 hours:			
For the firest 25 people	\$ 25.00	\$ 30.00	increase \$5
For each additional 25 people or part thereof	\$ 25.00	\$ 30.00	increase \$5
Non-Profit Flat Rate	\$ 35.00	\$ 40.00	increase \$5
All Other Parks - Non-Resident Fees, 4 hours:			
For the firest 25 people	\$ 50.00	\$ 60.00	increase \$10
For each additional 25 people or part thereof	\$ 50.00	\$ 60.00	increase \$10
Non-Profit Flat Rate	\$ 125.00	\$ 130.00	increase \$5
Moonbounce Reservation Fees, per use:			
Moonbounce Reservation Fees, per use	\$ 25.00	\$ 30.00	increase \$5

EXHIBIT F-1

City of Culver City Recreation Department FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
RECC (Afterschool) PROGRAM			
RECC (Afterschool) Program:	SEE CCARP		
One Child Per Month	\$ 210.00		see CCARP fees
Additional Child Per Month	\$ 170.00		see CCARP fees
One Child Per Week	\$ 55.00		see CCARP fees
Additional Child Per Week	\$ 45.00		see CCARP fees
Non-Resident Surcharge per Week	\$ 10.00		see CCARP fees
SPORTS			
Adult Sports Leagues, team fee per season:			
Adult Softball League Fee	\$ 410.00	\$ 425.00	4% increase
Adult Basketball League Fee	\$ 347.00	\$ 360.00	4% increase
Youth Sports Leagues - Participation Fee per season:			
Flag Football, Resident	\$ 50.00	\$ 50.00	no change
Flag Football, Non-Resident	\$ 60.00	\$ 60.00	no change
Basketball, Resident	\$ 50.00	\$ 50.00	no change
Basketball, Non-Resident	\$ 60.00	\$ 60.00	no change
Superstars, Resident	\$ 40.00	\$ 40.00	no change
Superstars, Non-Resident	\$ 50.00	\$ 50.00	no change
Track & Field Instruction, Resident	\$ 50.00	\$ 50.00	no change
Track & Field Instruction, Non-Resident	\$ 60.00	\$ 60.00	no change
Track & Field Meet Only, Resident	\$ 5.00	\$ 5.00	no change
Track & Field Meet Only, Non-Resident	\$ 10.00	\$ 10.00	no change
Adult Drop-In Basketball, 15 visits	\$ 35.00	\$ 40.00	increase \$5
Adult Drop-In Basketball, 15 visits	\$ 35.00	\$ 40.00	increase \$5
TEEN CENTER			
Teen Center Fees:			
Teen Ctr Dance Admission per person, member	\$ 4.00		eliminate
Teen Ctr Dance Admission per person, non-member	\$ 5.00	\$ 5.00	no change
Teen Ctr Hip Hop Talent Show Admission pp	\$ 4.00		event no longer offered
Teen Center membership per semester (2x per year)	\$ -	\$ 50.00	new fee
Teen Ctr ID, replacements	\$ 1.00		no longer offered
WEIGHT ROOM			
Weight Room Membership Fee (per year):			
Seniors/Veterans	\$ 40.00		no longer have weight room program
Residents	\$ 60.00		
Non-Residents	\$ 80.00		
Youth 13-18 years old	\$ 10.00		

EXHIBIT F-2

**City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09**

DEFINITION OF TERMS IN THIS EXHIBIT F-2 rescinds the definitions in Section H of Resolution No. 2003-R020. The fees shall be assessed in conjunction with the regulations set forth in Resolution No. 2003-R020:

- Category A – “City Sponsored”, as used in Exhibit F-2, shall mean any City group, organization or association that is granted the use of any part of the Complex facilities for any purpose for no fee, or for a small stipend determined by the Director. A complete list of all City Sponsored organizations shall be presented in a to the City Council each year representing the prior year's usage of the Veterans' Memorial Complex. City Sponsorship of one event in any given year does not automatically qualify that group for on-going City Sponsorship.
- Category B – "Culver City 501(c)(3) Charitable Non-Profit Organization," as used in Exhibit F-2, means any established City group, organization or association headquartered in the City of Culver City, including without limitation, civic groups, service clubs, political organizations and fraternal associations who use any part of the Complex facilities for any purpose and who sponsors an event of City-wide interest when:
- 1) Conducting a regularly scheduled monthly and/or quarterly business meeting, (breakfast, lunch or dinner) where no admission is charged. (Routine collection of club dues and charges for cost of food service shall not be construed as fund raising or admission charges); and,
 - 2) Donations are not accepted before, during or after the event; and
 - 3) No other means of fund raising are employed; and
 - 4) Each City group, organization, or association must have on file with the Complex Manager's office:
 - a. Current membership roster listing resident address of each member; and
 - b. Name and telephone number of the President and Vice President; and
 - c. Copy of its by-laws.

EXHIBIT F-2

**City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09**

- Category C – “Culver City Non-Profit Organization Fundraisers” (defined below - #1), religious organizations, government agencies, non-profit, charitable 501(c)(3) organizations outside of Culver City.
- 1) Culver City Non-Profit Organization means any established City group, organization or association including without limitation, civic groups, service clubs, political organizations and fraternal associations who use any part of the Complex facilities for any purpose when:
 - a. An admission is charged; or
 - b. Any donations are accepted before or during the event; or
 - c. Any type of sale or auction takes place; or
 - d. Any other means of fund raising is used; or
 - e. The activity is in the nature of a private party or social gathering; or
 - f. The activity is a district, state or national convention or meeting.
- Category D –
- 1) “Non-Resident Private” shall mean any type of family gathering that is organized by invitation only, and no admission is charged, and all non-profit organizations outside of Culver City who do not qualify as a charitable 501(c)(3) organization.
 - 2) “Resident Private” shall mean Culver City residents holding a private gathering as defined above will receive a ~~25%~~ 10% discount off of the Category D rental fees. To qualify for this discount, the contract for the use of the Veteran's Memorial Complex facilities must be entered into with, and signed by a Culver City resident who has supplied the Veterans' Memorial Complex office with a copy of their most recent utility bill.
- Category E –
- 1) "Commercial" shall mean any group, organization or association or any person or persons, whether a City resident or not, who do not qualify for any of the other fee categories in this section when any part of the Veterans' Memorial Complex is used whether for monetary gain or not.
 - 2) "Culver City Commercial" means Culver City businesses will receive a ~~25%~~ 10% discount off of the rental fees. To qualify for this discount, the business must be located within the boundaries of Culver City and supply the Veterans' Memorial Complex office with a copy of their current Culver City business license.

EXHIBIT F-2

City of Culver City Veterans Memorial Complex FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
HOURLY RENTAL FEES			
<u>VETERAN'S MEMORIAL BUILDING</u>			
Auditorium			
Category B	\$ 147.25	\$ 153.00	4% increase
Category C	\$ 220.00	\$ 229.00	4% increase
Category D	\$ 247.50	\$ 257.00	4% increase
Category E	\$ 316.25	\$ 329.00	4% increase
Rotunda			
Category B	\$ 27.00	\$ 28.00	4% increase
Category C	\$ 41.25	\$ 43.00	4% increase
Category D	\$ 75.75	\$ 79.00	4% increase
Category E	\$ 117.00	\$ 122.00	4% increase
Garden			
Category B	\$ 18.50	\$ 19.00	4% increase
Category C	\$ 27.50	\$ 29.00	4% increase
Category D	\$ 62.00	\$ 64.00	4% increase
Category E	\$ 103.25	\$ 107.00	4% increase
Multipurpose			
Category B	\$ 20.00	\$ 21.00	4% increase
Category C	\$ 30.25	\$ 31.00	4% increase
Category D	\$ 41.25	\$ 55.00	Adjust to correct error in prior fee schedule
Category E	\$ 68.75	\$ 72.00	4% increase
Kaizuka			
Category B	\$ 7.50	\$ 8.00	4% increase
Category C	\$ 11.00	\$ 11.00	4% increase
Category D	\$ 27.50	\$ 29.00	4% increase
Category E	\$ 48.25	\$ 50.00	4% increase
Uruapan			
Category B	\$ 8.00	\$ 8.00	4% increase
Category C	\$ 12.25	\$ 13.00	4% increase
Category D	\$ 27.50	\$ 29.00	4% increase
Category E	\$ 48.25	\$ 50.00	4% increase
Yanji			
Category B	\$ 6.00	\$ 6.00	4% increase
Category C	\$ 9.00	\$ 9.00	4% increase
Category D	\$ 13.75	\$ 14.00	4% increase
Category E	\$ 23.25	\$ 24.00	4% increase

EXHIBIT F-2

City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Iksan			
Category B	\$ 8.00	\$ 8.00	4% increase
Category C	\$ 12.00	\$ 12.00	4% increase
Category D	\$ 20.75	\$ 22.00	4% increase
Category E	\$ 31.25	\$ 33.00	4% increase
Room A (Flat Rate)			
Category B	\$ 31.00	\$ 32.00	4% increase
Category C	\$ 46.25	\$ 48.00	4% increase
Category D	\$ 55.00	\$ 57.00	4% increase
Category E	\$ 82.50	\$ 86.00	4% increase
Room B (Flat Rate)			
Category B	\$ 31.00	\$ 32.00	4% increase
Category C	\$ 46.25	\$ 48.00	4% increase
Category D	\$ 55.00	\$ 57.00	4% increase
Category E	\$ 82.50	\$ 86.00	4% increase
Room C (Flat Rate)			
Category B	\$ 31.00	\$ 32.00	4% increase
Category C	\$ 46.25	\$ 48.00	4% increase
Category D	\$ 55.00	\$ 57.00	4% increase
Category E	\$ 82.50	\$ 86.00	4% increase
Room D (Flat Rate)			
Category B	\$ 31.00	\$ 32.00	4% increase
Category C	\$ 46.25	\$ 48.00	4% increase
Category D	\$ 55.00	\$ 57.00	4% increase
Category E	\$ 82.50	\$ 86.00	4% increase
Teen Center			
Category B	\$ 48.25	\$ 50.00	4% increase
Category C	\$ 73.00	\$ 76.00	4% increase
Category D	\$ 96.25	\$ 100.00	4% increase
Category E	\$ 123.75	\$ 129.00	4% increase
Classroom 1			
Category B	\$ 7.00	\$ 7.00	4% increase
Category C	\$ 10.25	\$ 11.00	4% increase
Category D	\$ 20.75	\$ 22.00	4% increase
Category E	\$ 41.25	\$ 43.00	4% increase

EXHIBIT F-2

City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
<u>SENIOR CENTER</u> (per hour rental rates)			
Dining Room			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 116.75	\$ 121.00	4% increase
Category E	\$ 137.50	\$ 143.00	4% increase
B45			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 75.00	\$ 78.00	4% increase
Category E	\$ 110.00	\$ 114.00	4% increase
B47			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 75.00	\$ 78.00	4% increase
Category E	\$ 110.00	\$ 114.00	4% increase
C71			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 20.00	\$ 21.00	4% increase
Category E	\$ 27.50	\$ 29.00	4% increase
C73			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 25.50	\$ 27.00	4% increase
Category E	\$ 58.50	\$ 61.00	4% increase
C75			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 25.50	\$ 27.00	4% increase
Category E	\$ 58.50	\$ 61.00	4% increase
C77			
Category B	N/A	N/A	
Category C	N/A	N/A	
Category D	\$ 20.00	\$ 21.00	4% increase
Category E	\$ 27.50	\$ 29.00	4% increase

EXHIBIT F-2

City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
MISCELLANEOUS RENTAL FEES (all equipment rental fees are a per event flat fee)			
Grand Piano			
All Non-Profit/Private	\$ 55.00	\$ 55.00	no change
All for Profit	\$ 110.00	\$ 110.00	no change
Piano Tuning			
All Non-Profit/Private	Cost + 25%	Cost + 25%	
All for Profit	Cost + 50%	Cost + 50%	
Baby Grand			
All Non-Profit/Private	\$ 55.00	\$ 55.00	no change
All for Profit	\$ 75.00	\$ 75.00	no change
Upright Piano			
All Non-Profit/Private	\$ 16.50	\$ 16.50	no change
All for Profit	\$ 33.00	\$ 33.00	no change
60" round table (per table)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 7.50	\$ 7.50	no change
Extension Cord (per unit)			
All Non-Profit/Private	\$ 2.75	\$ 2.75	no change
All for Profit	\$ 4.00	\$ 4.00	no change
Electric Box (per unit)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 11.00	\$ 11.00	no change
Microphone (per unit)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 11.00	\$ 11.00	no change
Cordless Mic (per unit)			
All Non-Profit/Private	\$ 25.00	\$ 25.00	no change
All for Profit	\$ 30.00	\$ 30.00	no change
Lapel Mic (per unit)			
All Non-Profit/Private	\$ 25.00	\$ 25.00	no change
All for Profit	\$ 30.00	\$ 30.00	no change
Sound System (per hour)			
All Non-Profit/Private	\$ 30.00	\$ 30.00	no change
All for Profit	\$ 60.00	\$ 60.00	no change

EXHIBIT F-2

City of Culver City Veterans Memorial Complex FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Theatrical Lighting (per hour)			
All Non-Profit/Private	\$ 11.00	\$ 11.00	no change
All for Profit	\$ 27.50	\$ 27.50	no change
Follow Spot (per hour)			
All Non-Profit/Private	\$ 11.00	\$ 11.00	no change
All for Profit	\$ 27.50	\$ 27.50	no change
Film Projector (per hour)			
All Non-Profit/Private	\$ 25.00	\$ 25.00	no change
All for Profit	\$ 50.00	\$ 50.00	no change
Overhead Projector (per unit)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 11.00	\$ 11.00	no change
Portable Screen (per unit)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 11.00	\$ 11.00	no change
TV/VCR (per unit)			
All Non-Profit/Private	\$ 27.50	\$ 27.50	no change
All for Profit	\$ 55.00	\$ 55.00	no change
Podium (per unit)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 11.00	\$ 11.00	no change
Portable Blackboard (per unit)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 11.00	\$ 11.00	no change
Easel (per unit)			
All Non-Profit/Private	\$ 2.50	\$ 2.50	no change
All for Profit	\$ 5.00	\$ 5.00	no change
Peg Board (per unit)			
All Non-Profit/Private	\$ 1.50	\$ 1.50	no change
All for Profit	\$ 3.00	\$ 3.00	no change
Step Unit (per section)			
All Non-Profit/Private	\$ 11.00	\$ 11.00	no change
All for Profit	\$ 15.00	\$ 15.00	no change
Platform (per section)			
All Non-Profit/Private	\$ 11.00	\$ 11.00	no change
All for Profit	\$ 15.00	\$ 15.00	no change

EXHIBIT F-2

City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Platform Skirt (per section)			
All Non-Profit/Private	\$ 5.50	\$ 5.50	no change
All for Profit	\$ 10.00	\$ 10.00	no change
Orchestra Shell (per section)			
All Non-Profit/Private	\$ 11.00	\$ 11.00	no change
All for Profit	\$ 15.00	\$ 15.00	no change
Event Staff (per hour)			
All Non-Profit/Private	Actual Cost + 25%	Actual Cost + 25%	no change
All for Profit	Actual Cost + 25%	Actual Cost + 25%	no change
Setup Fee (per event)			
All Non-Profit/Private	\$ 25.00	\$ 26.00	4% increase
All for Profit	\$ 30.00	\$ 31.00	4% increase
Security Guard (hourly)			
All Non-Profit/Private	Cost + 25%		
All for Profit	Cost + 50%		
Auditorium Kitchen (per event)			
All Non-Profit/Private	\$ 75.00	\$ 100.00	increase to market
All for Profit	\$ 100.00	\$ 150.00	increase to market
Host Food Fees			
All Non-Profit/Private	\$10 to \$100 - All Categories	\$10 to \$100 - All Categories	no change
All for Profit	\$10 to \$100 - All Categories	\$10 to \$100 - All Categories	no change
Refundable Damage Deposits			
All Non-Profit/Private	\$25 to \$1,000- All Categories	\$25 to \$1,000- All Categories	no change
All for Profit	\$25 to \$1,000- All Categories	\$25 to \$1,000- All Categories	no change

EXHIBIT F-2

City of Culver City Veterans Memorial Complex FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
RENTAL FEES (the following rental fees are flat, per event fees)			
Teen Center Kitchen			
All Non-Profit/Private	\$ 100.00	\$ 104.00	4% increase
All for Profit	\$ 150.00	\$ 156.00	4% increase
Multipurpose Kitchen			
All Non-Profit/Private	\$ 35.00	\$ 35.00	no change
All for Profit	\$ 50.00	\$ 50.00	no change
Veterans Memorial Bldg Kitchen			
All Non-Profit/Private	\$ 200.00	\$ 200.00	no change
All for Profit	\$ 500.00	\$ 500.00	no change
Kitchen equip (per piece)			
All Non-Profit/Private	\$ 50.00	\$ 50.00	no change
All for Profit	\$ 100.00	\$ 100.00	no change
Overflow Room			
All Non-Profit/Private	\$ 125.00		no longer a rental room long term lease to CC Historical Society
All for Profit	\$ 150.00		
Reserved Parking (per space)			
All Non-Profit/Private	\$ 10.00	\$ 10.00	no change
All for Profit	\$ 15.00	\$ 15.00	no change
Wristbands (per band)			
All Non-Profit/Private	\$ 0.20	\$ 0.20	no change
All for Profit	\$ 0.25	\$ 0.25	no change
Stanchions (per section)			
All Non-Profit/Private	\$ 5.00	\$ 5.00	no change
All for Profit	\$ 10.00	\$ 10.00	no change
8' Table to Park (per table)			
All Non-Profit/Private	\$ 8.00	\$ 8.00	no change
All for Profit	\$ 12.00	\$ 12.00	no change
60" Round Table to Park (per table)			
All Non-Profit/Private	\$ 10.00	\$ 10.00	no change
All for Profit	\$ 15.00	\$ 15.00	no change
Chair to Park (per chair)			
All Non-Profit/Private	\$ 5.00	\$ 5.00	no change
All for Profit	\$ 10.00	\$ 10.00	no change

EXHIBIT F-2

City of Culver City Veterans Memorial Complex FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Extension Cord to Park (per unit)			
All Non-Profit/Private	\$ 5.00	\$ 5.00	no change
All for Profit	\$ 10.00	\$ 10.00	no change
Electric Box to Park (per unit)			
All Non-Profit/Private	\$ 5.00	\$ 5.00	no change
All for Profit	\$ 10.00	\$ 10.00	no change
Podium to Park (per unit)			
All Non-Profit/Private	\$ 10.00	\$ 10.00	no change
All for Profit	\$ 20.00	\$ 20.00	no change
Easel to Park (per unit)			
All Non-Profit/Private	\$ 5.00	\$ 5.00	no change
All for Profit	\$ 10.00	\$ 10.00	no change
Step Unit to Park (per section)			
All Non-Profit/Private	\$ 10.00	\$ 10.00	no change
All for Profit	\$ 20.00	\$ 20.00	no change
Platform to Park (per section)			
All Non-Profit/Private	\$ 25.00	\$ 25.00	no change
All for Profit	\$ 50.00	\$ 50.00	no change
Platform Skirt to Park (per section)			
All Non-Profit/Private	\$ 10.00	\$ 10.00	no change
All for Profit	\$ 20.00	\$ 20.00	no change
Park Set-Up Fee (per person - per hour)			
All Non-Profit/Private	\$ 20.00	\$ 21.00	4% increase
All for Profit	\$ 30.00	\$ 31.00	4% increase
Cancellation Fee (with 60 days notice)			
All Non-Profit/Private	\$ 25.00	\$ 25.00	no change
All for Profit	\$ 100.00	\$ 100.00	no change
Cancellation Fee (with 30 days notice)			
All Non-Profit/Private	\$ 50.00	\$ 50.00	no change
All for Profit	\$ 150.00	\$ 150.00	no change
Cancellation Fee (less than 30 days notice)			
All Non-Profit/Private	100% of Rm Rental Fee	100% of Rm Rental Fee	no change
All for Profit	100% of Rm Rental Fee	100% of Rm Rental Fee	no change

EXHIBIT F-2**City of Culver City
Veterans Memorial Complex
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Culver City Armory (per hour)			
All Non-Profit/Private	\$100 + Staff Cost	\$100 + Staff Cost	no change
All for Profit	\$200 + Staff Cost	\$200 + Staff Cost	no change

EXHIBIT G**City of Culver City
Police Department
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
ALARM SYSTEMS			
The following fees and charges are established for, and applicable to, Alarm Permits for alarm systems, including late payment of an alarm permit renewal and miscellaneous charges as described in Chapter 11.04 of the Culver City Municipal Code.			
Initial Application Fee	\$ 39.00	\$ 41.00	5% increase
Initial Application Fee Residence w/non-monitored alarms	\$ 5.00	\$ 5.00	no change
Annual Renewal Fee	\$ 33.00	\$ 35.00	5% increase
Annual Renewal Fee Residence w/non-monitored alarms	\$ 5.00	\$ 5.00	no change
Service Charge for Late Renewal	\$ 20.00	\$ 21.00	5% increase
False Alarm Charge	\$ 100.00	\$ 105.00	5% increase
False Alarm Charge for Suspended or Revoked Permit	\$ 100.00	\$ 105.00	5% increase
Failure to Respond Charge	\$ 15.00	\$ 16.00	5% increase

EXHIBIT G

City of Culver City
Police Department
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
FILM PERMITS			
The following fees are established for, and applicable to, Film Permits for filming activity as described in Chapter 11.14 of the Culver City Municipal Code.			
Application Fee:			
Film Permit Application	\$ 90.00	\$ 125.00	Increase cost recovery
Site Usage Fees (City or Redevelopment Agency-owned property)			
Main Street	\$400/Day	\$400/Day	no change
Civic Center (Exterior)	\$500/Day	\$500/Day	no change
Civic Center (Interior)	\$750/Day	\$750/Day	no change
Town Plaza	\$500/Day	\$500/Day	no change
All Other Properties	\$350/Day	\$350/Day	no change
Parking Fees:			
Meters	\$15.00 each	\$15.00 each	
Non-metered	\$7.50 each	\$7.50 each	
Permit Change Fee:			
Change to permit after issuance	\$ 150.00	\$ 150.00	no change
Cancellation Fees:			
Less than 48 hrs' notice prior to start time of filming activity	\$ 250.00	\$ 250.00	no change
Other Fees:			
In addition to the fees set forth above:			
* A business tax certificate application fee (one time fee, except for itinerant filming, which fee must be renewed annually) will be required as previously adopted by separate resolution or ordinance.			
* Additional fees for use of Parks, Recreation, and Community Services (PRCS) facilities, including but not limited to City parks, Culver City Plunge, Culver City Senior Center, and the Veterans Memorial Building complex, will be required as set forth in the PRCS fee schedule.			
NOTE: Business taxes are also applicable pursuant to Chapter 11.01 of the Culver City Municipal Code			
PARADE PERMITS*			
	\$ 90.00	\$ 125.00	Increase cost recovery
*The Processing of a parade permit is similar to the Film Permit Process above.			

EXHIBIT G

City of Culver City
Police Department
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
REPORT COPIES			
Traffic Accident Report:			
By mail, per copy	N/C to victim	N/C to victim	no change
Others	\$0.15 per pg	\$0.15 per pg	no change
Expedited* commercial req. for report	\$ 10.00	\$ 10.00	no change
Crime Report:			
By mail, per copy	N/C to victim	N/C to victim	no change
Others	\$0.15 per pg	\$0.15 per pg	no change
Expedited* commercial req. for report	\$ 10.00	\$ 10.00	no change
Taking the Fingerprinting impression of the appendages of both hands on a single fingerprint card (Ink):			
First Card	\$ 15.00	\$ 15.00	no change
Each Additional Card	\$ 10.00	\$ 15.00	Increase cost recovery
Fingerprints by Livescan (City Service fee)	\$ 35.00	\$ 35.00	no change
MISCELLANEOUS FEES			
Clearance letters:			
Generation of special report	\$10/per ltr	\$10/per letter	no change
Vehicle Release:			
Others, per Impounded Vehicle (Evaluation & generation of special rpt)	N/C to victim \$ 125.00	N/C to victim \$ 125.00	no change no change
Court Commitment Fee (per day or any portion thereof)	\$ 75.00	\$ 100.00	Increase cost recovery
Storage of Vehicle Impound (per day or any portion thereof)	\$ 75.00	\$ 100.00	Increase cost recovery
Crime/Service Statistical Run (Generation of special rpt based on individual req., including computer time)			
	\$35 per district/per year	\$35 per district/per year	no change
Copies of Photographs	\$6.50/per print	\$6.50 per print	no change
WITNESS FEES (Per Government Code Section 68097.2)			
Officer attendance pursuant to subpoena			
Per day, per officer	\$ 150.00	\$ 150.00	no change

EXHIBIT H-1¹

City of Culver City Public Works FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
<i>The City Manager, or his/her designee, may waive some of the fees in Exhibit H-1 when the applicant is another governmental agency or a 501(c)(3) charitable nonprofit organization headquartered in the City of Culver City.</i>			
ENGINEERING & MAINTENANCE OPERATIONS DIVISION FEES			
Minor Permit Fees & Charges (Ministerial Projects)			
Hourly Rate Charges:			
Senior Civil Engineer	\$ 145.00	\$ 151.00	4% increase
Traffic Engineering Manager	\$ 125.00	\$ 130.00	4% increase
Associate Civil Engineer	\$ 125.00	\$ 130.00	4% increase
Public Works Inspector	\$ 90.00	\$ 94.00	4% increase
Overtime Rates: Time and a half weekdays, double time weekends and holidays, minimum of 4 hours.			
Permit Issuance Fee:	\$ 45.00	\$ 47.00	4% increase
Parking Meter Rental per day:	\$ 15.00	\$ 15.00	no change
Residential/Commercial Drive Approach:			
Inspection	\$90/per hr -	\$94 per hour	4% increase
One hour add'l inspection if drive approach exceeds 100 S.F.	2 hr. min.	2 hour minimum	
Residential Driveway:			
Inspection	\$90/per hr -	\$94 per hour	4% increase
	2 hr. min.	2 hour minimum	
Sidewalk/Parkway Paving:			
Inspection	\$90/per hr -	\$94 per hour	4% increase
	2 hr. min.	2 hour minimum	
Curb or Curb and Gutter:			
Inspection	\$90/per hr -	\$94 per hour	4% increase
	2 hr. min.	2 hour minimum	
Sidewalk Drain:			
Inspection	\$90/per hr -	\$94 per hour	4% increase
	2 hr. min.	2 hour minimum	
Curb Core:			
Inspection	\$90/per hr -	\$94 per hour	4% increase
	1 hr. min.	2 hour minimum	

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Dumpster/Storage Bin:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Refundable Deposit	\$ 300.00	\$ 300.00	no change
Dirt Hauling:			
Per cubic yard per mile	\$ 0.20	\$ 0.20	no change
Minimum	\$ 200.00	\$ 200.00	no change
Maximum	\$ 3,000.00	\$ 3,000.00	no change
Loading/Unloading:			
Inspection	\$90/per hr - 1 hr. min.	\$94 per hour 1 hour minimum	4% increase
Traffic Plan Review, if required	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Additional Parking Meter Rental, if required	see Parking Meter Rental fees		no change
Refundable Deposit	\$ 400.00	\$ 400.00	no change
Street Lane Closure:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Traffic Plan Review, if required	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Additional Parking Meter Rental, if required	see Parking Meter Rental fees		no change
Refundable Deposit	\$ 400.00	\$ 400.00	no change
Canopy/Fence/Barricade/Scaffolding:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Traffic Plan Review, if required	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Refundable Deposit	\$ 400.00	\$ 400.00	no change

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EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Monitoring Well Installation - Per Project in Public R/W:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Plan Check	\$145/per hr - 1 hr. min.	\$151 per hour 1 hour minimum	4% increase
Traffic Plan Review	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Additional Parking Meter Rental, if required	see Parking Meter Rental fees		no change
Refundable Deposit	\$ 400.00	\$ 400.00	no change
Monitoring Well Sampling - Per Project in Public R/W:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Plan Check	\$145/per hr - 1 hr. min.	\$151 per hour 1 hour minimum	4% increase
Traffic Plan Review, if required	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Underground Utility:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Plan Check	\$145/per hr - 1 hr. min.	\$151 per hour 1 hour minimum	4% increase
Traffic Plan Review	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
And including any fees specified by the Rights-of-Way Management Procedures, Fees and Standards, pursuant to CCMC Title 9, Section 9.08.307			
Site Development Permit:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Plan Check	\$145/per hr - 1 hr. min.	\$151 per hour 1 hour minimum	4% increase
Traffic Plan Review, if required	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase

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EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Crane Permit:			
Inspection	\$90/per hr - 2 hr. min.	\$94 per hour 2 hour minimum	4% increase
Traffic Plan Review, if required	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Parking Meter Rental, if required	see Parking Meter Rental fees		no change
Street Lane Closure Permit, if required	see Street Lane Closure Permit fees		no change
Refundable Deposit	\$ 400.00	\$ 400.00	no change
Outdoor Dining Permit: (Outdoor Dining Fees are not subject to waiver)			
Application Fee	\$ 500.00	\$ 500.00	no change
Outdoor Dining License Fee	\$5/per sq. ft (annually)	\$7/per sq. ft (annually)	\$2 increase
Sidewalk Maintenance Deposit	\$ 400.00	\$ 400.00	no change
<i>As determined by the Public Works Director/City Engineer to replace sidewalk pavement and fixtures, but not less than the sum of \$400.00</i>			
Permit Extension:			
Issuance	\$ 45.00	\$ 47.00	4% increase
Inspection	\$90/per hr - 1 hr. min.	\$94 per hour 1 hour minimum	4% increase
Records Research:			
Research	\$125/per hr - 1 hr. min.	\$130 per hour 1 hour minimum	4% increase
Transportation Permit (State Mandated Fee):			
One Way	\$ 16.00	\$ 16.00	no change
Two Way	\$ 32.00	\$ 32.00	no change
Issuance Fee not Charged			
Truck/Haul Route Permit:			
Permit Review	\$145/per hr - 1 hr. min.	\$151 per hour 1 hour minimum	4% increase
Inspection, if required	\$90/per hr - 1 hr. min.	\$94 per hour 1 hour minimum	4% increase
<i>Note: The above permits may also require multiple minor permit issuance with associated fees and charges.</i>			

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EXHIBIT H-1¹**City of Culver City
Public Works
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Concrete driveway approach, sidewalk, curb/gutter:			
Removal & Construct 20 S.F. or less	\$ 500.00	\$ 500.00	no change
Each additional S.F.	\$ 20.00	\$ 20.00	no change
Asphalt Concrete paving 20 S.F. or less	\$ 500.00	\$ 500.00	no change
Each Additional S.F.	\$ 20.00	\$ 20.00	no change
Minimum Charge for Work performed by City Crews:	\$ 400.00	\$ 400.00	no change
Replacement cost for non-returned or damaged barricades:	\$85/each	\$85/each	no change

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EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
MAJOR PERMIT FEES AND CHARGES (DISCRETIONARY PROJECTS)			
Hourly Rate Charges			
Senior Civil Engineer	\$ 145.00	\$ 151.00	4% increase
Traffic Engineering Manager	\$ 125.00	\$ 130.00	4% increase
Associate Civil Engineer	\$ 125.00	\$ 130.00	4% increase
Public Works Inspector	\$ 90.00	\$ 94.00	4% increase
Overtime Rates: Time and a half weekdays, double time weekends and holidays. Minimum of 4 hours.			
Review and condition setting of Tentative Maps, Site Plans and Other Discretionary Projects during the Discretionary Project Review Process Engineering review fees shall be based on hourly rates provided herein and will be determined during Preliminary Project Review process. Engineering review fees shall be paid with the submittal of a completed application, and shall be a one-time fixed fee.			
Environmental or other special studies:			
Staff review fee shall be based on hourly rates provided herein. Consultant or contractor review fee shall be full cost of recovery plus 25% administrative charge.			
Geotechnical/Soils Report Review (Discretionary or Ministerial Projects)*	\$500 min.	\$500 min.	no change
Parking Demand Study Review*	\$500 min.	\$500 min.	no change

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EXHIBIT H-1¹

City of Culver City Public Works FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Traffic Impact Analysis Report Review*			
Average Daily Trips:			
1-1,000	\$ 1,500.00	\$ 1,560.00	4% increase
1,001-5,000	\$ 3,000.00	\$ 3,120.00	4% increase
5,001-10,000	\$ 3,800.00	\$ 3,952.00	4% increase
*The above review fees are minimum charges for staff review. If the project requires more than four hours of staff review time, fees shall be charged at actual cost based on the hourly rate charges referenced above. A deposit based on actual or anticipated costs will be required. Payment schedule will be based on the complexity of each project and determined during the preliminary project review process. Fee for consultant or contractor review shall be full cost recovery plus a 25% administration charge. Improvement Plan Check and Inspection (Fees are charged on a cumulative basis) 6% of estimated construction cost for the first \$25,000 (Refer to attached Itemized Cost Estimate for improvements, EXHIBIT H-2) 5% of estimated construction cost for the next \$75,000 4% of estimated construction cost for any amount over \$100,000 Minimum Plan Check Fee - \$750.00 50% of cash fees for Improvement Plan Check shall be paid to the City upon first submittal of plans for checking. An additional plan check fee equal to 25% of the total fee shall be charged at the 4th plan check resubmittal and every plan check resubmittal thereafter. 100% of cash fees shall be paid to the City upon issuance of inspection permit.			

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
City Review Fees for Final and Parcel Maps:			
Final Parcel Map			
1-4 parcels	\$ 1,900.00	\$ 1,900.00	no change
5-10 parcels	\$ 2,100.00	\$ 2,100.00	no change
Over 10 parcels	\$ 2,750.00	\$ 2,750.00	no change
Upon 4th resubmittal	\$ 350.00	\$ 350.00	no change
Upon 6th resubmittal	\$ 1,100.00	\$ 1,100.00	no change
Upon 8th resubmittal & each resubmittal thereafter	\$ 1,450.00	\$ 1,450.00	no change
Final Tract Map			
1-5 lots	\$ 2,300.00	\$ 2,300.00	no change
6-10 lots	\$ 2,750.00	\$ 2,750.00	no change
11-25 lots	\$ 3,300.00	\$ 3,300.00	no change
26-50 lots	\$ 4,400.00	\$ 4,400.00	no change
51-100 lots	\$ 5,450.00	\$ 5,450.00	no change
101-150 lots	\$ 7,150.00	\$ 7,150.00	no change
Over 150 lots	\$ 8,750.00	\$ 8,750.00	no change
Upon 4th resubmittal	\$ 350.00	\$ 350.00	no change
Upon 6th resubmittal	\$ 1,100.00	\$ 1,100.00	no change
Upon 8th resubmittal, and each resubmittal thereafter	\$ 1,450.00	\$ 1,450.00	no change
Easement Checking (when other than local agency easements are shown on map)	\$ 210.00	\$ 210.00	no change
Monument Inspection	\$100 each	\$100 each	no change
Bond/Agreement Processing	\$150 each	\$150 each	no change
Note: Review of final and parcel maps may be undertaken by a consultant/contractor and fees shall be based on full cost of recovery and may include an additional 25% administration fee. If map is reviewed by Los Angeles County, then applicant shall pay the City 25% of the above fee for administrative costs.			

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EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
TRAFFIC ENGINEERING FEES			
Preferential Parking Zone & Night			
(Preferential Parking and Night parking permit fees are not subject to waiver)			
Parking Permits:			
Annual Permit including transfer or replacement permit	\$16.00*	\$16.00*	
Visitor Permit	\$16/permit	\$16/permit	
Consideration of Req. to Create a Preferential or Night Parking Zone (Application Fee)	\$ 200.00	\$ 200.00	no change
Traffic Study-Weekday Preferential Parking Zone	\$ 250.00	\$ 250.00	no change
Traffic Study - Weekend and/or Night Parking Zone	\$ 500.00	\$ 500.00	no change
Creating a Weekday Preferential Parking Zone, Weekend and/or Night Parking Zone	\$375.00**	\$375.00**	no change
Signage	Direct Cost to be paid by residents in Zone		
*The fee for the annual permit shall be prorated quarterly, but shall not be less than \$8.00.			
**Cost for Traffic Committee, City Engineer and/or City Council approval.			
Consideration of temp. suspension of a one-block permit parking zone for the duration of one day, and coordination with Police Dept., at least 31 days prior to requested date			
	\$125.00***	\$130.00***	4% increase
***This fee will be waived for temporary suspension requests for the purpose of a block party.			
Consideration of request for additional annual/visitor permit(s), under hardship criteria, minimum actual time above minimum will be charged (3 hours for report preparation and Traffic Committee hearing)	\$ 375.00	\$ 390.00	4% increase
Appeals of a determination or decision of the City Engineer to the City Council, minimum; actual time above minimum will be charged (minimum 3 hours report preparation, 3 hours City Council meeting attendance)	\$ 330.00	\$ 780.00	Changed to reflect min. pymt

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EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
MISCELLANEOUS FEES AND CHARGES			
Curb Painting:			
Green, White & Yellow Curb Zones	\$200.00 for the first 20 linear feet or any portion and \$2.00 per linear foot after 20 feet.		no change
(Fee charged for painting of curb zones includes installation of any signs, if necessary. Fee would apply whether or not there is a parking meter at the space.)			
Red Curb zones are subject to the fees only if they are not necessitated by safety considerations.			
Blue Curb zones (parking for disabled persons).	No Charge		
Repainting an existing parking zone for maintenance purposes.	No Charge		
All future curb painting, except Red Zones for safety purposes, would be subject to Traffic Committee review considering identifiable need, locations or parking zones similar to that being requested, and utilization of nearby street parking. If Traffic Committee review leads to a positive recommendation, the Public Works Director/City Engineer may order the installation. There would be no charge for the feasibility study presented to the Traffic Committee. The exception for red safety zones is to assure optimum response time in reducing the potential for hazard. The Public Works Director/City Engineer will order red safety zones whenever the need for such is identified.			
Lot Line Adjustment/Lot Merger:	\$1,500 plus \$50 per lot	\$1,560 plus \$52 per lot	4% increase
Certificate of Compliance:	\$ 500.00	\$ 520.00	4% increase
Street Vacation			
(All required Title Reports or other studies to be provided by the applicant)	\$ 3,000.00	\$ 3,120.00	4% increase
Public-Right-of-Way/Property Encroachment Permit			
(All required Title Reports or other studies to be provided by the applicant)	\$ 3,000.00	\$ 3,120.00	4% increase
Reproduction:			
8 1/2 X 11"	\$0.15 Each	\$0.15 Each	no change
11 X 17"	\$0.25 Each	\$0.25 Each	no change
Oversized Prints (24 X 36" & larger)	\$1.50 sq ft	\$1.50 sq ft	no change
Temporary No Parking Sign	\$4.00 Each	\$4.25	5% increase

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EXHIBIT H-1¹

City of Culver City Public Works FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Records/Map Research (requiring 1 hour or more)	\$125.00/hr 1 hr. min.	\$94 per hour 1 hour min.	Adjust, work done by Records Tech
URBAN STORM RUNOFF FEES			restructuring fees see section below
100+ Home Subdivision	\$ 4,000.00		
50-99 Home Subdivision	\$ 2,800.00		
10-49 Home Subdivision	\$ 2,000.00		
1 acre or more Industrial/Commercial Project	\$ 1,900.00		
Auto Repair Facility	\$ 1,250.00		
Retail Gasoline Outlet	\$ 1,100.00		
Restaurant	\$ 500.00		
Outdoor Animal Confinement	\$ 1,150.00		
Parking Lot with 25+ spaces or 5,000+ square feet	\$ 1,150.00		
Hillside Projects			
Less than an acre	\$ 550.00		
One acre or greater	\$ 950.00		
Vehicle or equipment maintenance, washing, repair, or fueling areas (not classified above)	\$ 1,200.00		
Commercial or industrial waste handling (not classified above)	\$ 1,800.00		
Outdoor Handling or storage of hazardous materials (not classified above)	\$ 1,800.00		
Outdoor manufacturing areas (not classified above)	\$ 1,400.00		
Outdoor food handling or processing (not classified above)	\$ 1,400.00		
Outdoor horticulture activities (not classified above)	\$ 1,000.00		
Projects over 2,500 ft² and located in adjacent to, or discharging directly to an Environmentally Sensitive Area (ESA) and not classified above			
Single Family Home	\$ 550.00		
All Others	\$ 1,150.00		

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EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
CONSTRUCTION STORMWATER POLLUTION PREVENTION PLAN CHECK			
Construction Storm Water Pollution Plan Check:			
— Less than 1 acre**	\$ 1,150.00		
— 1 acre or greater	\$ 1,130.00		
	PLUS \$0.18 per 100 sq. feet over 1 acre		
*Includes 25% administrative costs.			
** 1 ACRE = 43,560 ft²			
An additional plan check fee equal to 25% of the total fee shall be charged at the 4th plan check resubmittal and every plan check resubmittal thereafter			

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
LOCAL STORM WATER POLLUTION PREVENTION PLAN (LSWPPP) AND STANDARD URBAN STORMWATER MITIGATION PLAN (SUSMP) REVIEW FEES			
Local Storm Water Pollution Prevention Plan (LSWPPP) CONSTRUCTION PLAN CHECK FEES			
At least 0.25 acre (10,890 sq. ft.), but less than 1 acre (43,560 sq. ft.)		\$ 260.00	
At least 1 acre (43,560 sq. ft.), but less than 5 acres (217,800 sq. ft.)		\$1,250 + \$0.20 per 100 sq. ft. over 1 acre	
At least 5 acres or greater (USEPA Phase I facilities included)		\$1,600 + \$0.25 per 100 sq. ft. over 5 acres	
Standard Urban Stormwater Mitigation Plan (SUSMP) Plan Check Fee Post Construction:			
1) 10 - 49 Residential dwelling units		\$ 2,000.00	
2) 50 or more Residential dwelling units		\$ 3,000.00	
3) 1 acre or more Commercial/Industrial		\$ 2,000.00	
4) 5 acres or more Commercial/Industrial		\$ 3,000.00	restructuring fees from section above
5) Auto Repair Facility		\$ 1,250.00	
6) Retail Gasoline Outlet		\$ 1,250.00	
7) Restaurant		\$ 1,250.00	
8) Parking Lot with 25+ spaces or 5,000+ square feet		\$ 1,250.00	
9) Animal Care		\$ 1,250.00	
10) Vehicle or equipment maintenance, washing, repair, or fueling areas (not classified above)		\$ 1,250.00	
11) Commerical or industrial waste handling (not classified above)		\$ 1,800.00	
12) Outdoor Handling or storage of hazardous materials (not classified above)		\$ 1,800.00	
13) Outdoor manufacturing areas (not classified above)		\$ 1,800.00	
14) Outdoor food handling or processing (not classified above)		\$ 1,800.00	
15) Outdoor horticulture activities (not classified above)		\$ 1,800.00	

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-1¹**City of Culver City
Public Works
FISCAL YEAR 2008-09**

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Standard Urban Stormwater Mitigation Plan (SUSMP) Plan Check Fee (continued)			
16) Projects over 2,500 ft ² and located in, adjacent to, or discharging directly to an Environmentally Sensitive Area (ESA) and not classified above			
a) Single Family Home		\$ 550.00	
b) All Others		\$ 1,250.00	
17) Hillside Projects			
a) Less than an acre		\$ 550.00	
b) One acre or greater		\$ 950.00	
All Redevelopment projects of 5,000 sq. ft. or greater of any of the categories above will be charged the same categorical fees.		See categories above	
*An additional plan check fee equal to 25% of the total fee shall be charged at the 4th plan check resubmittal and every plan check resubmittal thereafter.			

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
Local Storm Water Pollution Prevention Plan (LSWPPP)			
CONSTRUCTION INSPECTION FEES			
At least 0.25 acre (10,890 sq. ft.), but less than 1 acre (43,560 sq. ft.)		\$ 250.00	
At least 1 acre (43,560 sq. ft.), but less than 5 acres (217,800 sq. ft.)		\$130 per hour	
At least 5 acres or greater (USEPA Phase I facilities included)		\$130 per hour	
Standard Urban Stormwater Mitigation Fee (Post Construction/Long Term Phase)			
1) 10 - 49 Residential dwelling units		\$130 per hour	
2) 50 or more Residential dwelling units		\$130 per hour	
3) 1 acre or more Commercial/Industrial		\$130 per hour	
4) 5 acres or more Commercial/Industrial		\$130 per hour	
5) Auto Repair Facility		\$130 per hour	
6) Retail Gasoline Outlet		\$130 per hour	
7) Restaurant		\$130 per hour	
8) Parking Lot with 25+ spaces or 5,000+ square feet		\$130 per hour	
9) Animal Care		\$130 per hour	
10) Vehicle or equipment maintenance, washing, repair, or fueling areas (not classified above)		\$130 per hour	
11) Commerical or industrial waste handling (not classified above)		\$130 per hour	
12) Outdoor Handling or storage of hazardous materials (not classified above)		\$130 per hour	
13) Outdoor manufacturing areas (not classified above)		\$130 per hour	
14) Outdoor food handling or processing (not classified above)		\$130 per hour	
15) Outdoor horticulture activities (not classified above)		\$130 per hour	
16) Projects over 2,500 ft ² and located in, adjacent to, or discharging directly to an Environmentally Sensitive Area (ESA) and not classified above			
a) Single Family Home		\$130 per hour	
b) All Others		\$130 per hour	
17) Hillside Projects			
a) Less than an acre		\$130 per hour	
b) One acre or greater		\$130 per hour	

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-1¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
All Redevelopment projects of 5,000 sq. ft. or greater of any of the categories above will be charged the same categorical fees.			See categories above

*An additional plan check fee equal to 25% of the total fee shall be charged at the 4th plan check resubmittal and every plan check resubmittal thereafter.

¹Some of the fees in Exhibit H-1 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT H-2¹
(Effective July 9, 2007-21, 2008)

Discretionary Projects - Fee Calculation For Plan Check ~~and Inspection~~

TOTAL VALUATION AMOUNT FOR \$ _____
PLAN CHECK FEES

Cash fees for Engineering plan checking [^]and, inspection ~~and processing~~ are calculated from total valuation amount.

6% of the first \$25,000 \$ _____

Plus 5% of the next \$75,000 \$ _____

Plus 4% thereafter \$ _____

~~TOTAL FEE SUBTOTAL~~ \$ _____

50% ~~of subtotal~~ = ~~Total Fee~~ Plan Check F \$ _____
(\$750 Minimum Plan Check Fee)

~~50% TOTAL FEE - INSPECTION~~ \$ _____

FEES ARE NOT REFUNDABLE, 25% OF TOTAL FEE IS DUE AT 4TH RESUBMITTAL
OF PLAN CHECK AND AT EVERY RESUBMITTAL THEREAFTER

ADJUSTED TOTAL VALUATION ESTIMATE \$ _____
FOR PLAN CHECK FEES

6% of the first \$25,000 \$ _____

Plus 5% of the next \$75,000 \$ _____

Plus 4% thereafter \$ _____

~~TOTAL FEE SUBTOTAL~~ \$ _____

50% ~~of subtotal~~ = ~~Total Fee~~ Plan Check F \$ _____
(\$750 Minimum Plan Check Fee)

Amount previously paid \$ _____

Additional Plan Check Due \$ _____

~~50% Total Fee - Inspections~~ \$ _____

¹The fees in H-2 are subject to the digital imaging surcharge established in Exhibit J.

EXHIBIT H-2¹
(EFFECTIVE JULY 9, 2007 JULY 12, 2008)

Discretionary Projects - Fee Calculation For ~~Plan Check and~~ Inspection

TOTAL VALUATION AMOUNT FOR \$ _____
~~INSPECTION FEES~~

Cash fees for Engineering plan checking ~~and~~, inspection ~~and processing~~ are calculated from total valuation amount.

6% of the first \$25,000 \$ _____

Plus 5% of the next \$75,000 \$ _____

Plus 4% thereafter \$ _____

TOTAL ~~INSPECTION FEE~~ \$ _____
~~(\$750 MINIMUM INSPECTION FEE)~~

~~50% Total Fee - Plan Check~~ \$ _____
~~(\$750 Minimum Plan Check Fee)~~

~~50% Total Fee - Inspection~~ \$ _____

~~FEES ARE NOT REFUNDABLE, 25% OF TOTAL FEE IS DUE AT 4TH RESUBMITTAL
OF PLAN CHECK AND AT EVERY RESUBMITTAL THEREAFTER~~

ADJUSTED TOTAL VALUATION ESTIMATE \$ _____
FOR ~~INSPECTION FEES~~

6% of the first \$25,000 \$ _____

Plus 5% of the next \$75,000 \$ _____

Plus 4% thereafter \$ _____

TOTAL ~~INSPECTION FEE~~ \$ _____

~~50% Total Fee - Plan Check~~ \$ _____

Amount previously paid \$ _____

Additional ~~Plan Check~~ Inspection Fee Due \$ _____

~~50% Total Fee - Inspections~~ \$ _____

¹The fees in Exhibit H-2 are subject to the digital imaging surcharge established in Exhibit J.

CITY OF CULVER CITY (EXHIBIT H-2)

ITEMIZED COST ESTIMATE FOR IMPROVEMENTS

ADDRESS _____

ENGINEER _____

PHONE _____

		UNIT COST	QUANTITY	TOTAL COST
1. STREETS/PARKING AREAS / ON-SITE IMPROVEMENTS				
Aggregate Base				
	Case A (4")	\$ 2.00 sq ft	_____ sq ft	_____
	Case B (6")	\$ 2.40 sq ft	_____ sq ft	_____
	CMB	\$20/TON	_____ TONS	_____
Pavement				
	A.C. Type II (3")	\$ 4.60 sq ft	_____ sq ft	_____
	A.C. Type I (4")	\$ 5.00 sq ft	_____ sq ft	_____
	A.C. Type I (6")	\$ 5.60 sq ft	_____ sq ft	_____
	Remove A.C. Pavement	\$500 + \$ 0.80 sq ft	_____ sq ft	_____
	A.C. Overlay (1") 2"	\$0.60 sq ft \$3.00 sq ft	_____ sq ft	_____
	Cold Mill	\$2,000 + \$0.25 sq ft	_____ sq ft	_____
	Sawcutting Pavement	\$1.75 \$2.00 lin ft	_____ lin ft	_____
	Adjusting Manhole to Grade	\$500.00 \$750.00 ea	_____ sq ft	_____
	Adjusting Valves to Grade	500 ea		
Concrete				
	Sidewalk	\$ 10.00 \$12.00 sq ft	_____ sq ft	_____
	Alley Intersection (6")	\$ 15.00 \$18.00 sq ft	_____ sq ft	_____
	Cross Gutter	\$ 30.00 \$35.00 sq ft	_____ sq ft	_____
	Local Depression (8")	\$ 12.00 \$20.00-sq ft	_____ sq ft	_____
	Longitudinal Gutter	\$12.00 sq ft	_____ sq ft	_____
	Swale	\$12.00 sq ft	_____ sq ft	_____
	Driveway (4")	\$ 10.00 \$12.00 sq ft	_____ sq ft	_____
	Driveway (6")	\$ 12.00 \$18.00 sq ft	_____ sq ft	_____
	Pavement (8")	\$ 15.00 \$25.00 sq ft	_____ sq ft	_____
	Reinforced Concrete	\$ 650.00 \$700.00 cu yd	_____ cu yd	_____

CITY OF CULVER CITY (EXHIBIT H-2) **ITEMIZED COST ESTIMATE FOR IMPROVEMENTS**

Curb and Gutter

Curb and Gutter (8")	\$ 35.00 lin ft	_____ lin ft	_____
Curb and Gutter (6")	\$ 30.00 lin ft	_____ lin ft	_____
Curb Only	\$ -20.00 \$25.00 lin ft	_____ lin ft	_____
Remove PCC Curb	\$ 1,000 + \$1.00 lin ft	_____ lin ft	_____
A.C. Berm	\$ -10.00 \$15.00 lin ft	_____ lin ft	_____
Remove AC Curb Berm	\$1,000 + \$1.00 lin ft	_____ lin ft	_____
	UNIT COST	QUANTITY	TOTAL COST

1. STREETS/PARKING AREAS

Miscellaneous Items

Street Lights	\$7,500 \$9,000 ea	_____ ea	_____
Redwood Headers	\$ 500.00 lin ft	_____ lin ft	_____
Wheelchair Ramps	\$2,500.00 \$3,500 ea	_____ ea	_____
_____	_____	_____ lin ft	_____
_____	_____	_____ lin ft	_____
_____	_____	_____ lin ft	_____

Traffic

Street Name Signs	\$ -500.00 \$750.00 ea	_____ ea	_____
Stop Signs 1 per major	\$ -500.00 \$750.00 ea	_____ ea	_____
Traffic Signals	\$40,000.00 ea \$100,000 ea corner	_____ ea	_____
Left Turn Pockets	\$ -3,500.00 \$4,000.00 ea	_____ ea	_____
Striping	\$ -10.00 \$15.00 lin ft	_____ lin ft	_____
Reflector and Post	\$ -200.00 \$300.00 ea	_____ ea	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

Earthwork

Maximum of cut or fill (under 1,000 cy)	\$ -35.00 c.y.	_____ c.y.	_____
Maximum of cut or fill (over 1,000 cy or more)	\$ -15.00 c.y.	_____ c.y.	_____
		STREETS TOTAL	_____

CITY OF CULVER CITY (EXHIBIT H-2)
ITEMIZED COST ESTIMATE FOR IMPROVEMENTS

2. DRAINAGE

Pipe/Misc. Hardware		RCP	CMP PVC / DIP		
	4"	\$70.00	lin ft	\$70.00 lin ft	lin ft
	6"	\$80.00	lin ft	\$80.00 lin ft	lin ft
	8"	80 \$100.00	lin ft	\$38.00 \$90.00 lin ft	lin ft
	12"	85 \$110.00	lin ft	\$45.00 lin ft	lin ft
	15"	90 \$120.00	lin ft	\$51.00 lin ft	lin ft
	18"	95 \$130.00	lin ft	\$65.00 lin ft	lin ft
	21"	100 \$140.00	lin ft	\$70.00 lin ft	lin ft
	24"	105 \$150.00	lin ft	\$64.00 lin ft	lin ft
	27"	\$115.00	lin ft	\$84.00 lin ft	lin ft
	30"	\$125.00	lin ft	\$86.00 lin ft	lin ft
	33"	\$135.00	lin ft	\$92.00 lin ft	lin ft
	36"	\$145.00	lin ft	\$97.00 lin ft	lin ft
	39"	\$155.00	lin ft	\$103.00 lin ft	lin ft
	42"	\$165.00	lin ft	\$108.00 lin ft	lin ft
			UNIT COST	QUANTITY	TOTAL COST

2. DRAINAGE

Pipe/Misc. Hardware		RCP	CMP PVC / DIP		
	45"	\$175.00	lin ft	\$113.00 lin ft	lin ft
	48"	\$185.00	lin ft	\$121.00 lin ft	lin ft
	51"	\$195.00	lin ft	\$130.00 lin ft	lin ft
	54"	\$205.00	lin ft	\$134.00 lin ft	lin ft
	57"	\$215.00	lin ft	\$140.00 lin ft	lin ft
	60"	\$225.00	lin ft	\$146.00 lin ft	lin ft
	Over 60", RCP ONLY, \$12.00/ea additional 3" FOR RCP, ADD \$10 EA. ADDITIONAL 3"				lin ft
	Parkway Drain			\$ 2,500.00 \$4,000.00 ea	ea
	Curb Drain			\$1,500.00 ea	ea
	Sump Pump			\$6,000.00 ea	ea
	Sump Pump Basin			\$5,000.00 ea	ea
	Thrust Blocks			\$250.00 ea	ea
	Junction Structure			\$ 4,000.00 ea	ea
	Inlet Structure			\$ 2,500.00 ea	ea
	Outlet Structure			\$ 2,500.00 ea \$3,000.00 ea	ea
	Manhole			\$ 4,000.00 ea \$5,000.00 ea	ea
	Adjust Manhole to Grade			\$ 500.00 ea \$750.00 ea	ea

CITY OF CULVER CITY (EXHIBIT H-2)
ITEMIZED COST ESTIMATE FOR IMPROVEMENTS

<u>Catch Basin</u>				
	F.C. District #1 (W=3.5')	\$4,000.00 ea	_____ ea	_____
	F.C. District #2 (W=7')	\$4,500.00 ea	_____ ea	_____
	F.C. District #3 (W=10')	\$5,000.00 ea	_____ ea	_____
	F.C. District #3 (W=14')	\$5,500.00 ea	_____ ea	_____
	F.C. District #3 (W=21')	\$6,000.00 ea	_____ ea	_____
	Drop Inlet	\$3,500.00 ea	_____ ea	_____
	2' x 2' Catch Basin	\$2,000.00 ea	_____ ea	_____
	AREA DRAIN	\$750.00 ea	_____ ea	_____
	TRENCH DRAIN	\$100.00 lin ft	_____ lin ft	_____
		UNIT COST	QUANTITY	TOTAL COST

2. DRAINAGE (Continued)

<u>Earthwork</u>				
	Maximum of cut or fill (under 1,000 cy)	\$ 35.00 c.y.	_____ c.y.	_____
	Maximum of cut or fill (over 1,000 cy)	\$ 15.00 c.y.	_____ c.y.	_____
		DRAINAGE TOTAL		_____

		UNIT COST	QUANTITY	TOTAL COST
3. SANITARY SEWER				
<u>Mainline</u>				
	8" VCP/PVC	\$ 140.00 \$145.00 lin ft	_____ lin ft	_____
	10" VCP/PVC	\$ 145.00 \$150.00 lin ft	_____ lin ft	_____
	12" VCP/PVC	\$ 150.00 \$155.00 lin ft	_____ lin ft	_____
	15" VCP/PVC	\$ 155.00 \$160.00 lin ft	_____ lin ft	_____
	Standard Manhole (10')	\$4,000.00 ea \$5,000 ea	_____ ea	_____
	Extra Depth Manhole (10')	\$5,000.00 ea \$6,000 ea	_____ ea	_____
	Break into Existing Main	\$750.00 ea \$800.00 ea	_____ ea	_____
	Break into Existing Manhole	\$750.00 ea \$800.00 ea	_____ ea	_____
	TV Video	\$1.00 lin ft (\$500.00 min.)	_____ lin ft	_____
	Chimney	\$2,000.00 ea \$2,500.00 ea	_____ lin ft	_____
	Drop Manhole	\$10,000.00 ea		

CITY OF CULVER CITY (EXHIBIT H-2)
ITEMIZED COST ESTIMATE FOR IMPROVEMENTS

VCP/PVC Sewer Lateral

4"	\$ 120.00 \$130.00 lin ft	_____	lin ft	_____
6"	\$ 125.00 \$135.00 lin ft	_____	lin ft	_____
Miscellaneous				
Sewer Encasement	\$ 40.00 \$100.00 lin ft	_____	lin ft	_____
Jacking Steel Casing	\$1,000.00 \$2,500.00 lin ft	_____	lin ft	_____
Wyes or Tees	\$ 250.00 \$500.00 ea	_____	ea	_____
8" Stub and Plug	\$ 150.00 \$300.00 ea	_____	ea	_____
Saddle Connection	\$1,500.00 \$2,500.00 ea	_____	ea	_____

SANITARY SEWER TOTAL _____

~~TOTAL VALUATION ESTIMATE FOR FEES~~ _____

4. EARTHWORK

Pad/Trench/Misc.

Maximum of cut or fill (under 1,000 cy)	\$ 35.00 c.y.	_____	c.y.	_____
Maximum of cut or fill (over 1,000 cy)	\$ 15.00 c.y.	_____	c.y.	_____

EARTHWORK TOTAL _____

5. N.P.D.E.S. (Total valuation for N.P.D.E.S. to be used only for Inspection Fee Calculation)

Special Structures, Miscellaneous

_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

N.P.D.E.S. TOTAL _____

TOTAL VALUATION ESTIMATE _____

EXHIBIT H-3¹

City of Culver City
Public Works
FISCAL YEAR 2008-09

SANITATION

Refuse Collection fees for compactors installed as part of the Downtown Culver City Paseo Improvement (CCMC 5.01.065, R-3069)*:

1. Community Compactors: Compactors are those which are installed in the Culver City Downtown as part of the Downtown Culver City Paseo Improvement Project. Downtown businesses place their refuse in City provided compactors that are serviced by refuse collection vehicles. Basic collection service is provided for three (3) 4-cubic yard compactors and, one (1) 15-cubic yard compactor on a weekly basis. Fees are assessed to downtown businesses based on business type (restaurant or other) and size (square feet) through the ~~City Treasurer's Office~~ Finance Department.
2. The rates for trash pick-up from the community compactors shall be as follows:
 - a) Collection Fee for Restaurant Businesses: The fee is \$140 for a restaurant with an average size of 2,582 square feet. The rate is increased or decreased by dividing the square footage of a restaurant by 2,582 and multiplying that number by \$140.
 - b) Collection Fee for Non-Restaurant Businesses: The fee is based on a rate of \$50 for a commercial business with an average size of 4,829 square feet. The rate is increased or decreased by dividing the square footage of a business by 4,829 and multiplying that number by \$50, the product will be disposal rate.
 - c) Administrative Fee for All Users: A fixed fee of \$80 shall be charged to businesses participating in the community compactors in addition to the collection fee. This charge is required to cover maintenance of the compactors, lease-purchase of the compactors and scheduled cleaning of the compactors areas.
3. The Refuse Collection Fee set forth in Section 2, above, shall be collected pursuant to billing procedures established by the ~~City Treasurer~~ Finance Department.

*Refuse fees for Downtown Paseo Improvements are not subject to waiver, nor to annual CPI-U increases.

¹Some fees in Exhibit H-3 may be subject to the digital imaging surcharge as established in Exhibit J.

EXHIBIT I

City of Culver City Transit FISCAL YEAR 2008-09

Service Name	Current Fee	Proposed Fee 2008-09	Comment
TRANSPORTATION			
The following fare schedule is hereby adopted for all scheduled routes of the Culver City Municipal Bus Lines, as follows:			
a. The adult bus fares shall be seventy-five cents (\$0.75) per fare. Such fare may be paid in cash or by presenting a MetroCard.			
b. The student bus fare for kindergarten through high school students (12 th Grade), shall be fifty cents (\$0.50). Such fare may be paid in cash by students presenting a currently validated identification card issued by a recognized educational institution or presenting a student MetroCard.			
c. The bus fare for senior citizens, 62 years or more of age, and disabled persons, other than the blind, presenting a valid identification card issued by the federal or state government, by the City of Culver City or by other Los Angeles County Transportation Operators' Association members shall be thirty-five cents (\$0.35). A senior Metro Card may also be used for fare payment.			
d. Free transportation shall be provided on all regularly scheduled buses of the Culver City Municipal Bus Lines for all City employees and for all blind persons within the definition of the California Welfare and Institutions Code §19153, whose blindness has been so certified as required by said Section.			
e. There shall be no charge for an intra-line transfer.			
f. The fare for an inter-agency transfer shall be ten cents (\$0.10) for senior citizens and disabled persons and twenty-five cents (\$0.25) for all others.			
g. Monthly passes:			
Adult EZ Pass	\$ 70.00	\$ 70.00	no change
Senior/Disabled EZ Pass	\$ 35.00	\$ 35.00	no change
Access Services	Free	Free	no change
h. BruinGo:			
BruinGo-Payment Card	\$ 0.61	\$ 0.61	no change
UCLA ID	\$ 0.63	\$ 0.63	no change
All definitions contained in the City of Culver City Transportation Program for the Elderly and Handicapped, as approved and adopted by Resolution No. CS-7480, shall apply herein.			

EXHIBIT J

City of Culver City
Miscellaneous
FISCAL YEAR 2008-09

Miscellaneous Fees	Comment
--------------------	---------

DIGITAL IMAGING AND STORAGE OF PLANS AND DOCUMENTS AND TECHNOLOGY IMPROVEMENTS FEE:

California Health and Safety Code §19850 requires local jurisdictions to maintain official copies of the plans of every building for which a building permit has been issued. California Health and Safety Code §19852 allows the City to recover the costs of maintaining official copies of building plans through the imposition of fees.

- 1) In addition to any other fees, a permit fee surcharge totaling four percent (4%) of any building, mechanical, plumbing and/or electrical permit and plan check fee; Planning discretionary review and Planning permit and plan check fee; Fire Prevention permit and plan check fee; or Engineering permit and plan check fee is hereby adopted and shall be paid by the applicant prior to the issuance of any such permit.
- 2) The surcharge shall be used by the City solely to fund digital imaging and storage of plans and documents and technology improvements and maintenance to enhance customer service.
- 3) The City Manager, upon the recommendation of the Community Development Director, may waive the fee established herein when the applicant is another governmental agency or 501(c)(3) charitable nonprofit organization headquartered in the City of Culver City.

FEE SCHEDULE FOR TELECOMMUNICATIONS APPLICATIONS AND REVIEWS/CABLE TELEVISION FRANCHISE APPLICATION, EXTENSION OR RENEWAL:

To protect the public health, safety and welfare, additional staff time is required to evaluate each application from telecommunications companies regarding proposed provision of telecommunication services and/or use of the City's public-rights-of-ways for the installation of wires, conduits, mechanisms and/or facilities. The complexity and extent of telecommunication laws and regulations may require the City to obtain outside consultation to protect the public health, safety and welfare and the City is authorized to charge fees for services rendered.

EXHIBIT J

City of Culver City
Miscellaneous
FISCAL YEAR 2008-09

Miscellaneous Fees

Comment

The following fees shall be charged to any telecommunications company proposing to provide services to residents and/or businesses within the City and/or to utilize the public rights-of-ways for the purpose of installation or modification of overhead or underground wires and/or conduits and/or mechanisms and/or facilities for telecommunication services. The fee structure contained in this Exhibit J shall also apply to any cable television franchise application, extension or renewal under consideration by the City.

STAFF:	Current Fee	Proposed Fee	
City Attorney	\$150 per hour	\$156 per hour	4% increase
Public Works Director	\$150 per hour	\$156 per hour	4% increase
Information Technology Director	\$150 per hour	\$156 per hour	4% increase
Assistant City Manager	\$130 per hour	\$135 per hour	4% increase
Deputy City Attorney	\$115 per hour	\$120 per hour	4% increase
Engineering Manager	\$115 per hour	\$120 per hour	4% increase
Deputy City Treasurer	\$115 per hour	\$120 per hour	4% increase
Telecommunications Analyst	\$ 68 per hour	\$ 71 per hour	4% increase
Clerical Support	\$ 50 per hour	\$ 52 per hour	4% increase

OUTSIDE LEGAL OR CONSULTING SERVICES:

Any telecommunications company whose application requires the retention of legal or other outside consulting services by the City shall reimburse the City for the actual costs for said services plus an administrative fee of twenty-five percent (25%).

PUBLIC HEARING COSTS:

For each notification for a public hearing to be held before the City Council or any City Board or Commission empowered to hear a matter related to a telecommunication company's application, a fee of one hundred dollars (\$100.00) shall be charged.

EXHIBIT J

City of Culver City
Miscellaneous
FISCAL YEAR 2008-09

Miscellaneous Fees	Comment
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OTHER COSTS:

Any other direct costs incurred by the City directly related to an application by a telecommunications company shall be reimbursed to the City by the applicant. The City may require a telecommunications company to pay a deposit for an amount to cover the estimated staff time and other costs related to the application. The applicant shall receive an invoice detailing the components of the estimate and payment shall be made to the City prior to action on the application. If the actual cost exceeds the amount of the deposit, the applicant shall pay the balance due before any easement is granted or other permit issued. If the deposit exceeds the actual costs, the applicant shall be reimbursed the balance within thirty (30) days of completion of the application process.



COST RECOVERY STUDY FINDINGS
CITY OF CULVER CITY, CALIFORNIA

MAY 2007

1380 Lead Hill Blvd, Suite 106, Roseville, CA 95661 Tele: 916-677-4233 Fax: 916-677-2283 www.prmgroup.net

Providing Professional Services to Government

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SECTION I
EXECUTIVE SUMMARY

I. EXECUTIVE SUMMARY

INTRODUCTION

Public Resource Management Group, LLC (PRM) is pleased to present the City of Culver City with this summary of findings for the cost of services study for fee-related activities.

The city last underwent a detailed cost of services study more than 15 years ago. Since that time, the city has made some minor adjustments to the original calculations, but has largely maintained the fee structure that was developed as a result of that study. The city is interested in accurately reporting the true cost of providing various fee-related services, and exploring the possibilities of modifying current fees to better reflect the increasing cost of providing services over time. In October, 2006, the city contracted with PRM to perform this cost analysis using the adopted 2006/2007 fiscal year budget and staffing information. Fees should be reviewed on a regular basis and adjusted in accordance with established city policies on user fee cost recovery.

This report is the culmination of the past seven months of work between PRM and city management and staff. PRM would like to take this opportunity to acknowledge all city management and staff who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to the success of this study.

STUDY SCOPE AND OBJECTIVES

This study included a review of fee-for-service activities within the following departments:

- Community Development Department - Planning and Building Safety
- Public Works Department – Engineering and Street Maintenance
- Parks, Recreation, and Community Services Department
- Police Department
- Fire Department

The study was performed under the general direction of the Administration/Budget & Finance Department with the participation of the above-mentioned departments. The primary goals of the study were to:

- Define what it costs the city to provide various fee-related services.
- Determine whether there are any opportunities to implement new fees.
- Identify service areas where the city might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.
- Provide a comparison of what other jurisdictions are charging for similar services.

The information summarized in this report addresses each of these issues and provides the City of Culver City with the tools necessary to make informed decisions about possible fee adjustments and the resulting impact on general fund revenues.

STUDY FINDINGS

While the purpose of this study is to identify the cost of fee-related activities, one of the outcomes of the analysis is a complete picture of the full cost of all services provided. It's necessary to identify *all* costs, whether fee-related or not, so that there is a fair distribution of all citywide and departmental overhead costs (discussed in the following section of this report) across all activities, thereby ensuring a definitive relationship between the cost of the service and the fee that is charged. No service should be burdened with costs that cannot be directly or indirectly linked to that service.

Therefore the first task in this study is to separate the fee-for-service activities from the non-fee activities. Some non-fee related activities are appropriately funded by general fund monies (or other special revenue sources), such as most public safety services or capital improvement projects. The costs of these other services are identified and set aside from the user fee services.

Exhibit I below displays the split of the total costs of each department (including citywide and departmental overhead) or program into either user fee-related or other service costs. It may be seen that of the \$63.2 million in total costs analyzed, \$12.0 million (or 19%) of that total is related to user fee services. It is this \$12.0 million that is the focus of this study and this represents the total potential of user fee-related revenues for the City of Culver City.

Exhibit I

City of Culver City Total Costs by User Fee Area 2006/2007

<i>Function/Activity</i>	<i>Total Costs</i>	<i>Costs, User Fee Services</i>		<i>Costs, Non-Fee Services</i>	
Planning	\$2,171,689	\$1,294,098	60%	\$877,591	40%
Building Safety	\$2,065,268	\$1,894,564	92%	\$170,704	8%
Public Works					
Engineering & Streets	\$5,184,808	\$557,561	11%	\$4,627,247	89%
Parks, Rec, & Comm Svcs					
Recreation	\$3,599,374	\$3,318,131	92%	\$281,242	8%
Senior Services	\$2,471,102	\$369,303	15%	\$2,101,798	85%
Veteran's Memorial Building	\$1,210,164	\$1,210,164	100%	\$0	0%
Police	\$30,810,815	\$1,121,902	4%	\$29,688,913	96%
Fire	\$15,694,908	\$2,258,759	14%	\$13,436,149	86%
Grand Total:	\$63,208,127	\$12,024,482	19%	\$51,183,645	81%

The next step in the process is to identify the source of funds for the user fee services. Exhibit II on the following page breaks down the \$12.0 million in user fee services between costs that are recovered through current user fee charges and costs that are subsidized by the general fund. Overall, the city is experiencing a 45% cost recovery level for its fee-related services. Within each department, current cost recovery levels range from 6% for Senior Services to 60% for Fire. At the individual program or service level, individual fee recoveries range from 0% to a slight over-recovery of costs for selected fees. The information about individual fees may be found in subsequent sections of this report.

**City of Culver City
Source of Funds
- User Fee Activities -
2006/2007**

<i>Function/Activity</i>	<i>Costs, User Fee Services</i>	<i>Funded by User Fees</i>		<i>General Fund Subsidy</i>	
Planning	\$1,294,098	\$190,358	15%	\$1,103,740	85%
Building Safety	\$1,894,564	\$1,094,149	58%	\$800,414	42%
Public Works					
Engineering & Streets	\$557,561	\$139,787	25%	\$417,775	75%
Parks, Rec, & Comm Svcs					
Recreation	\$3,318,131	\$1,294,911	39%	\$2,023,220	61%
Senior Services	\$369,303	\$21,337	6%	\$347,966	94%
Veteran's Memorial Building	\$1,210,164	\$655,600	54%	\$554,564	46%
Police	\$1,121,902	\$642,776	57%	\$479,126	43%
Fire	\$2,258,759	\$1,348,025	60%	\$910,734	40%
Grand Total:	\$12,024,482	\$5,386,942	45%	\$6,637,540	55%

Exhibit II indicates that the general fund is subsidizing fee activities by just over \$6.6 million. This \$6.6 million represents a “window of opportunity” for the city to increase fees and general fund revenues, with a corresponding decrease in the subsidization of services. While it is not likely (nor would PRM recommend) that the city completely recover all costs for fees, it is possible for the city to implement moderate increases to current fees and implement new fees for some services.

The study's primary objective is to provide the city's decision-makers with basic data needed for setting fees. This report details the full cost of services and presents proposed fees and projected revenues based on recommended user fee cost recovery levels. Each department made its own recommendations for fee increases (or decreases) based upon careful consideration of the results of the cost analysis, historical cost recovery levels, and the elasticity of demand unique to each department's services.

Exhibit III on the following page summarizes the report's financial analysis of the city's user fee program. It is estimated that adoption of the recommended cost recovery policy would increase the specified fee revenue by \$1,107,877 (a 21% increase over the current revenue total). This would bring the overall cost recovery level up to 54%. It should be noted however, that this projected revenue figure includes revenues for services that do not occur on an annual basis. Some services are provided very sporadically and revenues (and costs) should be adjusted downward to reflect the fact that they will not provide a predictable revenue stream (the study included an annual volume of “1” in order to determine cost and corresponding fee adjustments). Therefore, a more realistic picture of projected revenue for user fees set at recommended levels is \$715,000.

City of Culver City

User Fee Revenue Analysis

2006/2007

Department/Division	Costs, User Fee Services	General Fund Subsidy	Revenues @				
			Current Fees		Cost Recovery Policy		Increased Revenue
Planning	\$1,294,098	\$1,103,740	\$190,358	15%	\$549,806	42%	\$359,448
Building Safety	\$1,894,564	\$800,414	\$1,094,149	58%	\$1,406,953	74%	\$312,804
Public Works							
Engineering & Streets	\$557,561	\$417,775	\$139,787	25%	\$190,377	34%	\$50,590
Parks, Rec. & Comm Svcs							
Recreation	\$3,318,131	\$2,023,220	\$1,294,911	39%	\$1,433,173	43%	\$138,262
Senior Services	\$369,303	\$347,966	\$21,337	6%	\$21,337	6%	\$0
Veteran's Memorial Building	\$1,210,164	\$554,564	\$655,600	54%	\$655,600	54%	\$0
Police	\$1,121,902	\$479,126	\$642,776	57%	\$765,136	68%	\$122,360
Fire	\$2,258,759	\$910,734	\$1,348,025	60%	\$1,472,438	65%	\$124,413
Grand Total:	\$12,024,482	\$6,637,540	\$5,386,942	45%	\$6,494,819	54%	\$1,107,877

Note that the projected revenue total should be adjusted downward to \$715,000 in order to exclude potential revenues for services that are provided on a sporadic basis.

METHODOLOGY

A cost of service study analyzes two components of costs: the direct costs associated with providing each fee-for-service activity, and the indirect costs that support these activities. A brief discussion of each of these components follows.

Direct Costs. The direct costs associated with fee-for-service activities were analyzed in great detail in this study. PRM worked closely with staff and management within each of the six departments to develop the analysis that is summarized in the following sections of this report. The fiscal year 2006/2007 adopted budget was used to identify direct costs.

The first step in the process was to identify staff time spent directly on each of the user fee activities. Each staff person that participates in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered in order to develop total annual workload information. Salary and benefit dollars were assigned to the time estimates to come up with the direct staff costs.

Indirect Costs. A proportionate share of other operating expenses and internal department administrative costs were layered onto the direct costs as a departmental overhead. Citywide overhead costs coming from the cost allocation plan (described below) were also added in as indirect overhead. Finally, crossover direct costs were added in as necessary (e.g. some Planning and Engineering staff costs were added to Building staff costs to assist with various programs.). **These three components of indirect costs: 1) departmental overhead, 2) citywide overhead, and 3) crossover direct costs are added to the direct costs to total up to the full cost of providing each service.** The cost of each activity is then compared to the fee currently charged, and an under- or over-recovery of costs is identified.

Cost Allocation Plan. Many of the costs that support *all* city programs and services are budgeted in centralized activities such as 1) Accounting, which provides payroll and accounting support, 2) Building Maintenance, which provides building maintenance and custodial services, and 3) Personnel, which provides human resource services. The costs of these activities and other centralized services are considered indirect overhead that support fee-for-service activities as well as other programs and functions within the city.

In addition to this user fee analysis, PRM developed an indirect cost allocation plan that identifies and distributes these indirect costs to all operating programs and functions within the city's organizational structure. The cost allocation plan takes a detailed approach to analyzing indirect costs. PRM develops the cost allocation plan annually, to determine:

- What indirect support functions are provided (e.g. payroll, legal services, City Hall building maintenance, etc),
- How to allocate centrally budgeted personnel and other operating expenses into these functions,
- Which departments receive benefit from these services (e.g. payroll services benefit all departments that have budgeted staff, City Hall building maintenance benefits all departments that occupy space at City Hall), and
- What is the best method of allocating these costs to the users (e.g. payroll services are allocated based on the number of payroll transactions processed for each department).

The end result of this analysis is the allocation of all indirect costs to all operating departments and programs. The indirect costs are then added to the direct costs to determine the full cost of *all* city operations – whether fee-related or not. **This accounting exercise is important in that it can result in an increase in general fund revenues for reimbursement of support to enterprise and internal service funds, state or federally funded programs, and user fee services.**

ECONOMIC & POLICY CONSIDERATIONS

Calculating the true cost of providing city services is a critical step in the process of establishing user fees and corresponding cost recovery levels. But although it is the most important factor, others must also be given consideration. City decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services as well as the community as a whole. The following economic and policy issues help illustrate these considerations.

- It may be a desired policy to establish fees at a level that permits lower income groups to participate in services that they might not otherwise be able to afford.
- A consideration of community-wide benefit versus specific benefit should be considered for certain services (e.g. teen after-school programs).
- In conjunction with the second point above, the issue of who is the service *recipient* versus the service *driver* should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates city code.
- Elasticity of demand is a factor in pricing certain city services; increasing the price of some services results in a reduction of demand for those services, and vice versa. For example, most youth and senior programs are extremely price-sensitive and significant increases to current fees will likely result in a significant reduction in demand for those programs.

- Public sector agencies have a monopoly on providing certain services within its boundaries, such as development-related services. However, other services such as recreation programs may be provided by the private sector, and therefore demand for these services is highly dependent on what else may be available at lower prices.
- Pricing services can encourage or discourage certain behaviors. Some examples of this would be to establish a low fee for a water heater permit to encourage homeowners to ensure their water heater is properly installed, or setting false alarm response fees on an incremental scale to discourage multiple false alarms.
- It may be impractical to establish a cost recovery system for some services or the collection of fees may be costly and difficult to administer. Many fees that are charged after a service has been provided fall under this category, e.g. DUI response fees, false alarm response fees, code enforcement violations, etc.

REPORT ORGANIZATION

Following are report Sections II through VI which present findings and recommendations for each department analyzed. Each section contains a summary showing current fees, total costs and recommended fees on a per-unit basis, total department costs, revenues and subsidy data for each activity. Additional revenues, based on the study's recommendations were calculated.

Sections II – VI are structured using the following format:

Findings and Recommendations. This is a brief overview of the results of the cost analysis. Any findings of note (recommendations, limitations on what the city can charge, new fee proposals, etc) are discussed here.

Per Unit Information. This summary sheet provides information about each fee area analyzed within each department or division. This spreadsheet shows the annual volume of activity, the fee currently charged, the full cost calculated, the resulting cost recovery level, and current subsidy (or over-charge). The last three columns on the right display information about recommended fee increases or decreases. Typically, PRM works with the department management and staff to review the results of the cost analysis and use this information together with various economic and policy considerations to develop realistic, achievable fee adjustments.

Total Department Information. This summary sheet reviews the same fee information and recommendations identified in the per unit information sheet, but annualizes the cost/revenue projections by multiplying that information by the annual volume of activity.

Section VII displays fully burdened hourly rates for all staff within the departments analyzed. The final section shows the results of a comparison survey developed for this study.

SECTION II
COMMUNITY DEVELOPMENT

II. COMMUNITY DEVELOPMENT DEPARTMENT

This study included an analysis of two general fund divisions within the Community Development Department – Planning and Building Safety.

PLANNING

The Planning Division provides services related to land use within the city limits. This includes: processing of all zoning and land use applications, the preparation of special studies associated with long-range land use objectives, and working with the development community to facilitate new projects. The total cost of all Planning services (including non-fee services) is \$2,171,689.

The total costs are comprised of the following components: 1) \$957,658 in direct salary and benefit expense (43%), 2) \$141,221 in materials and supplies (6%), 3) \$201,619 in departmental administration (9%), and 4) \$911,991 in citywide overhead and crossover user fee support (41%).

The following is a review of findings and recommendations.

- Fee-for-service costs total \$1,294,098 and are offset by current revenues of \$190,358. This translates into an overall user fee cost recovery rate of just under 15%.
- PRM has performed many user fee analyses for planning fees and finds this to be on the lower end of typical cost recovery levels.
- The Planning Division would like to increase many of the fees, which would bring the fee service recovery level to approximately 42%. These increases could lead to a potential increase in revenue of \$359,448. However, as mentioned earlier in the first section of this report, many of these services are not provided on a routine basis. A more realistic projection for increased revenue is closer to \$200,000.
- The range of current cost of service recovery levels for individual fees is from 1% to 227%.
- The majority of fee increases are targeted at a 50% cost recovery level, with a small number set at 25%, 75% or 100%. All appeal fees are recommended to be set at a 15% cost recovery level.
- Recommendations have been made with the idea to align fees more closely to other Westside jurisdictions, as well as targeting fees with a higher volume of activity in order to generate more revenue.
- Distinctions have also been made between community and personal benefit, in terms of recommended increases.

The following six pages displays the cost analysis in two forms; pages 8-10 is a per-unit summary and pages 11-13 display the same information in a yearly summary.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

Recommendations										
	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
1	Address Assignment	Fee	24	\$233.00	66.03%	\$352.86	\$119.86	75.00%	\$264.64	\$88.21
2	ASPR: SFD/2FD	Fee	2	\$950.00	29.24%	\$3,248.54	\$2,298.54	29.24%	\$950.00	\$2,298.54
3	ASPR: Other	Fee	2	\$1,117.00	23.92%	\$4,670.13	\$3,553.13	25.00%	\$1,167.53	\$3,502.60
4	Administrative Use Permit	Fee	12	\$583.00	21.14%	\$2,758.35	\$2,175.35	50.00%	\$1,379.17	\$1,379.17
5	Admin Modif: SFD/2FD	Fee	5	\$479.00	17.71%	\$2,704.44	\$2,225.44	17.71%	\$479.00	\$2,225.44
6	Admin Modif: Other	Fee	5	\$888.00	32.83%	\$2,704.44	\$1,816.44	50.00%	\$1,352.22	\$1,352.22
7	Adult Use Development Permit	Fee	1	\$2,895.00	12.43%	\$23,287.24	\$20,392.24	50.00%	\$11,643.62	\$11,643.62
9	Annexation / De-Annexation	Fee	1	\$8,901.00	25.36%	\$35,100.75	\$26,199.75	25.36%	\$8,901.00	\$26,199.75
11	Appeal: Code Interp to BoZA	Fee	1	\$224.00	1.26%	\$17,770.32	\$17,546.32	15.00%	\$2,665.55	\$15,104.77
12	Appeal: Code Interp to PC	Fee	1	\$445.00	2.50%	\$17,770.32	\$17,325.32	15.00%	\$2,665.55	\$15,104.77
13	Appeal: Code Interp to City Council	Fee	1	\$445.00	6.34%	\$7,015.75	\$6,570.75	15.00%	\$1,052.36	\$5,963.39
14	Applicant Request Case Cont.	Fee	1	\$200.00	92.63%	\$215.92	\$15.92	92.63%	\$200.00	\$15.92
15	Certificate of Appr: Minor	Fee	2	\$265.00	10.62%	\$2,494.72	\$2,229.72	50.00%	\$1,247.36	\$1,247.36
16	Certificate of Appr: Major	Fee	2	\$583.00	16.03%	\$3,636.24	\$3,053.24	50.00%	\$1,818.12	\$1,818.12
17	Certificate of Compliance	Fee	1	\$143.00	5.85%	\$2,446.06	\$2,303.06	50.00%	\$1,223.03	\$1,223.03
18	Comprehensive Plan: New App	Fee	1	\$8,901.00	24.20%	\$36,786.44	\$27,885.44	50.00%	\$18,393.22	\$18,393.22
19	Comprehensive Plan: Major Mod	Fee	1	\$4,451.00	13.03%	\$34,152.12	\$29,701.12	50.00%	\$17,076.06	\$17,076.06
20	Comprehensive Plan: Minor Mod	Fee	1	\$948.00	17.93%	\$5,288.56	\$4,340.56	50.00%	\$2,644.28	\$2,644.28
21	Comp Sign Progr: MBSP	Fee	7	\$265.00	29.64%	\$893.93	\$628.93	50.00%	\$446.96	\$446.96
22	Compr Sign Progr: MSP	Fee	4	\$583.00	29.46%	\$1,979.13	\$1,396.13	50.00%	\$989.57	\$989.57
23	CUP: SFD/2FD	Fee	1	\$1,890.00	10.64%	\$17,770.32	\$15,880.32	25.00%	\$4,442.58	\$13,327.74
24	CUP: Other	Fee	4	\$2,895.00	14.97%	\$19,332.42	\$16,437.42	50.00%	\$9,666.21	\$9,666.21
25	Cov & Agr: SFD/2FD	Fee	10	\$264.00	33.89%	\$778.96	\$514.96	50.00%	\$389.48	\$389.48
26	Cov & Agr: Other	Fee	6	\$425.00	48.06%	\$884.27	\$459.27	50.00%	\$442.13	\$442.13

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

Service Name					Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
28	DBOI	Fee	1	\$5,081.00	18.60%	\$27,316.04	\$22,235.04	50.00%	\$13,658.02	\$13,658.02			
29	Development Agreement	Fee	1	\$6,172.00	17.58%	\$35,100.75	\$28,928.75	50.00%	\$17,550.37	\$17,550.37			
31	Envtl: Cat Exemption	Fee	20	\$75.00	29.62%	\$253.23	\$178.23	50.00%	\$126.61	\$126.61			
32	Envtl: Neg Declaration	Fee	10	\$750.00	18.92%	\$3,963.21	\$3,213.21	50.00%	\$1,981.60	\$1,981.60			
35	Ext of Time: Administrative	Fee	3	\$184.00	43.80%	\$420.06	\$236.06	50.00%	\$210.03	\$210.03			
36	Ext of Time: Planning Comm	Fee	1	\$500.00	90.76%	\$550.92	\$50.92	90.76%	\$500.00	\$50.92			
38	GPA: Map	Fee	1	\$2,225.00	7.80%	\$28,525.98	\$26,300.98	50.00%	\$14,262.99	\$14,262.99			
39	GPA: Text	Fee	1	\$3,907.00	13.70%	\$28,525.98	\$24,618.98	50.00%	\$14,262.99	\$14,262.99			
40	Height Exception	Fee	1	\$919.00	3.36%	\$27,316.04	\$26,397.04	50.00%	\$13,658.02	\$13,658.02			
41	Inspections by Planning Staff	Fee	1	\$86.00	44.04%	\$195.26	\$109.26	50.00%	\$97.63	\$97.63			
42	Large Family Daycare Centers	Fee	1	\$583.00	93.14%	\$625.95	\$42.95	93.14%	\$583.00	\$42.95			
45	Oil Well: New - per well	Fee	1	\$2,658.00	13.75%	\$19,332.42	\$16,674.42	50.00%	\$9,666.21	\$9,666.21			
46	Oil Well: Annual - per well	Fee	1	\$554.00	41.50%	\$1,334.91	\$780.91	50.00%	\$667.45	\$667.45			
47	Oil Well: Abandon - per well	Fee	1	\$1,108.00	226.98%	\$488.16	-\$619.84	100.00%	\$488.16	\$0.00			
48	Outdoor Display Permit	Fee	1	\$115.00	36.74%	\$313.04	\$198.04	50.00%	\$156.52	\$156.52			
49	Preliminary Project Review	Fee	1	\$2,303.00	113.67%	\$2,025.99	-\$277.01	100.00%	\$2,025.99	\$0.00			
50	Sign Permit	Fee	1	\$50.00	21.10%	\$236.93	\$186.93	50.00%	\$118.47	\$118.47			
51	SPR by Ping Comm SFD/2FD	Fee	1	\$1,428.00	8.04%	\$17,770.32	\$16,342.32	25.00%	\$4,442.58	\$13,327.74			
52	SPR by Ping Comm: Other	Fee	10	\$2,225.00	11.51%	\$19,332.42	\$17,107.42	50.00%	\$9,666.21	\$9,666.21			
53	Special Research	Hourly	1	\$99.00	21.86%	\$452.85	\$353.85	100.00%	\$452.85	\$0.00			
54	Specific (or Precise) Plan	Fee	1	\$8,901.00	19.37%	\$45,956.85	\$37,055.85	50.00%	\$22,978.43	\$22,978.43			
55	Street Name Change / New	Fee	1	\$3,113.00	10.91%	\$28,525.98	\$25,412.98	50.00%	\$14,262.99	\$14,262.99			
56	Subdiv: Lot Line Adjustment	Fee	1	\$1,175.00	97.25%	\$1,208.16	\$33.16	97.25%	\$1,175.00	\$33.16			
57	Subdiv: Tent. Parcel Map	Fee	7	\$1,334.00	7.51%	\$17,770.32	\$16,436.32	25.00%	\$4,442.58	\$13,327.74			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

							Recommendations			
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level	
58 Subdiv: Tent. Tract Map	Fee	5	\$2,225.00	10.45%	\$21,285.04	\$19,060.04	25.00%	\$5,321.26	\$15,963.78	
59 Temp Banner: Over Street/ROW	Fee	1	\$37.00	17.57%	\$210.61	\$173.61	25.00%	\$52.65	\$157.96	
60 Temp Banner: Bldg or Private	Fee	35	\$37.00	46.85%	\$78.98	\$41.98	46.85%	\$37.00	\$41.98	
61 Temporary Use Permit	Fee	1	\$150.00	13.93%	\$1,077.05	\$927.05	50.00%	\$538.53	\$538.53	
62 Variance: SFD/2FD	Fee	1	\$1,900.00	12.92%	\$14,711.13	\$12,811.13	25.00%	\$3,677.78	\$11,033.34	
63 Variance: Other	Fee	1	\$2,895.00	16.29%	\$17,770.32	\$14,875.32	50.00%	\$8,885.16	\$8,885.16	
64 Zone Code Amend: Map	Fee	1	\$2,225.00	7.80%	\$28,525.98	\$26,300.98	50.00%	\$14,262.99	\$14,262.99	
65 Zone Code Amend: Text	Fee	1	\$4,460.00	15.63%	\$28,525.98	\$24,065.98	50.00%	\$14,262.99	\$14,262.99	
66 Zoning Confirmation Letter	Fee	11	\$91.00	15.31%	\$594.41	\$503.41	50.00%	\$297.21	\$297.21	
67 Envtl: Mitigated Neg Dec	Fee	10	\$750.00	12.68%	\$5,915.83	\$5,165.83	50.00%	\$2,957.92	\$2,957.92	
68 Support to Building Division	X-Suppt	1	\$0.00	0.00%	\$159,431.63	\$159,431.63	N/A	N/A	N/A	
69 Support to Engineering Division	X-Suppt	1	\$0.00	0.00%	\$113,651.95	\$113,651.95	N/A	N/A	N/A	
70 Long Range Planning	Non-Fee	1	\$0.00	0.00%	\$333,988.36	\$333,988.36	N/A	N/A	N/A	
71 Other Non-Fee	Non-Fee	1	\$0.00	0.00%	\$270,519.17	\$270,519.17	N/A	N/A	N/A	

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1	Address Assignment	Fee	\$5,592	66.03%	\$8,469	\$2,877	75.00%	\$6,351	\$759
2	ASPR: SFD/2FD	Fee	\$1,900	29.24%	\$6,497	\$4,597	29.24%	\$1,900	\$0
3	ASPR: Other	Fee	\$2,234	23.92%	\$9,340	\$7,106	25.00%	\$2,335	\$101
4	Administrative Use Permit	Fee	\$6,996	21.14%	\$33,100	\$26,104	50.00%	\$16,550	\$9,554
5	Admin Modif: SFD/2FD	Fee	\$2,395	17.71%	\$13,522	\$11,127	17.71%	\$2,395	\$0
6	Admin Modif: Other	Fee	\$4,440	32.83%	\$13,522	\$9,082	50.00%	\$6,761	\$2,321
7	Adult Use Development Permit	Fee	\$2,895	12.43%	\$23,287	\$20,392	50.00%	\$11,644	\$8,749
9	Annexation / De-Annexation	Fee	\$8,901	25.36%	\$35,101	\$26,200	25.36%	\$8,901	\$0
11	Appeal: Code Interp to BoZA	Fee	\$224	1.26%	\$17,770	\$17,546	15.00%	\$2,666	\$2,442
12	Appeal: Code Interp to PC	Fee	\$445	2.50%	\$17,770	\$17,325	15.00%	\$2,666	\$2,221
13	Appeal: Code Interp to City Council	Fee	\$445	6.34%	\$7,016	\$6,571	15.00%	\$1,052	\$607
14	Applicant Request Case Cont.	Fee	\$200	92.63%	\$216	\$16	92.63%	\$200	\$0
15	Certificate of Appr: Minor	Fee	\$530	10.62%	\$4,989	\$4,459	50.00%	\$2,495	\$1,965
16	Certificate of Appr: Major	Fee	\$1,166	16.03%	\$7,272	\$6,106	50.00%	\$3,636	\$2,470
17	Certificate of Compliance	Fee	\$143	5.85%	\$2,446	\$2,303	50.00%	\$1,223	\$1,080
18	Comprehensive Plan: New App	Fee	\$8,901	24.20%	\$36,786	\$27,885	50.00%	\$18,393	\$9,492
19	Comprehensive Plan: Major Mod	Fee	\$4,451	13.03%	\$34,152	\$29,701	50.00%	\$17,076	\$12,625
20	Comprehensive Plan: Minor Mod	Fee	\$948	17.93%	\$5,289	\$4,341	50.00%	\$2,644	\$1,696
21	Comp Sign Progr: MBSP	Fee	\$1,855	29.64%	\$6,257	\$4,402	50.00%	\$3,129	\$1,274
22	Compr Sign Progr: MSP	Fee	\$2,332	29.46%	\$7,917	\$5,585	50.00%	\$3,958	\$1,626
23	CUP: SFD/2FD	Fee	\$1,890	10.64%	\$17,770	\$15,880	25.00%	\$4,443	\$2,553
24	CUP: Other	Fee	\$11,580	14.97%	\$77,330	\$65,750	50.00%	\$38,665	\$27,085
25	Cov & Agr: SFD/2FD	Fee	\$2,640	33.89%	\$7,790	\$5,150	50.00%	\$3,895	\$1,255
26	Cov & Agr: Other	Fee	\$2,550	48.06%	\$5,306	\$2,756	50.00%	\$2,653	\$103

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City

52100 Planning Division

FY 06-07

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
28	DBOI	Fee	\$5,081	18.60%	\$27,316	\$22,235	50.00%	\$13,658	\$8,577
29	Development Agreement	Fee	\$6,172	17.58%	\$35,101	\$28,929	50.00%	\$17,550	\$11,378
31	Envnt: Cat Exemption	Fee	\$1,500	29.62%	\$5,065	\$3,565	50.00%	\$2,532	\$1,032
32	Envnt: Neg Declaration	Fee	\$7,500	18.92%	\$39,632	\$32,132	50.00%	\$19,816	\$12,316
35	Ext of Time: Administrative	Fee	\$552	43.80%	\$1,260	\$708	50.00%	\$630	\$78
36	Ext of Time: Planning Comm	Fee	\$500	90.76%	\$551	\$51	90.76%	\$500	\$0
38	GPA: Map	Fee	\$2,225	7.80%	\$28,526	\$26,301	50.00%	\$14,263	\$12,038
39	GPA: Text	Fee	\$3,907	13.70%	\$28,526	\$24,619	50.00%	\$14,263	\$10,356
40	Height Exception	Fee	\$919	3.36%	\$27,316	\$26,397	50.00%	\$13,658	\$12,739
41	Inspections by Planning Staff	Fee	\$86	44.04%	\$195	\$109	50.00%	\$98	\$12
42	Large Family Daycare Centers	Fee	\$583	93.14%	\$626	\$43	93.14%	\$583	\$0
45	Oil Well: New - per well	Fee	\$2,658	13.75%	\$19,332	\$16,674	50.00%	\$9,666	\$7,008
46	Oil Well: Annual - per well	Fee	\$554	41.50%	\$1,335	\$781	50.00%	\$667	\$113
47	Oil Well: Abandon - per well	Fee	\$1,108	226.98%	\$488	-\$620	100.00%	\$488	-\$620
48	Outdoor Display Permit	Fee	\$115	36.74%	\$313	\$198	50.00%	\$157	\$42
49	Preliminary Project Review	Fee	\$2,303	113.67%	\$2,026	-\$277	100.00%	\$2,026	-\$277
50	Sign Permit	Fee	\$50	21.10%	\$237	\$187	50.00%	\$118	\$68
51	SPR by Plng Comm SFD/2FD	Fee	\$1,428	8.04%	\$17,770	\$16,342	25.00%	\$4,443	\$3,015
52	SPR by Plng Comm: Other	Fee	\$22,250	11.51%	\$193,324	\$171,074	50.00%	\$96,662	\$74,412
53	Special Research	Hourly	\$99	21.86%	\$453	\$354	100.00%	\$453	\$354
54	Specific (or Precise) Plan	Fee	\$8,901	19.37%	\$45,957	\$37,056	50.00%	\$22,978	\$14,077
55	Street Name Change / New	Fee	\$3,113	10.91%	\$28,526	\$25,413	50.00%	\$14,263	\$11,150
56	Subdiv: Lot Line Adjustment	Fee	\$1,175	97.25%	\$1,208	\$33	97.25%	\$1,175	\$0
57	Subdiv: Tent. Parcel Map	Fee	\$9,338	7.51%	\$124,392	\$115,054	25.00%	\$31,098	\$21,760

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
58 Subdiv. Tent. Tract Map	Fee	\$11,125	10.45%	\$106,425	\$95,300	25.00%	\$26,606	\$15,481
59 Temp Banner: Over Street/ROW	Fee	\$37	17.57%	\$211	\$174	25.00%	\$53	\$16
60 Temp Banner: Bldg or Private	Fee	\$1,295	46.85%	\$2,764	\$1,469	46.85%	\$1,295	\$0
61 Temporary Use Permit	Fee	\$150	13.93%	\$1,077	\$927	50.00%	\$539	\$389
62 Variance: SFD/2FD	Fee	\$1,900	12.92%	\$14,711	\$12,811	25.00%	\$3,678	\$1,778
63 Variance: Other	Fee	\$2,895	16.29%	\$17,770	\$14,875	50.00%	\$8,885	\$5,990
64 Zone Code Amend: Map	Fee	\$2,225	7.80%	\$28,526	\$26,301	50.00%	\$14,263	\$12,038
65 Zone Code Amend: Text	Fee	\$4,460	15.63%	\$28,526	\$24,066	50.00%	\$14,263	\$9,803
66 Zoning Confirmation Letter	Fee	\$1,001	15.31%	\$6,539	\$5,538	50.00%	\$3,269	\$2,268
67 Env't: Mitigated Neg Dec	Fee	\$7,500	12.68%	\$59,158	\$51,658	50.00%	\$29,579	\$22,079
68 Support to Building Division	X-Suppt	\$0	0.00%	\$159,432	\$159,432	N/A	N/A	N/A
69 Support to Engineering Division	X-Suppt	\$0	0.00%	\$113,652	\$113,652	N/A	N/A	N/A
70 Long Range Planning	Non-Fee	\$0	0.00%	\$333,988	\$333,988	N/A	N/A	N/A
71 Other Non-Fee	Non-Fee	\$0	0.00%	\$270,519	\$270,519	N/A	N/A	N/A
Total User Fees		\$190,358		\$1,294,098	\$1,103,740		\$549,806	\$359,448
% of Full Cost		14.71%		100.00%	85.29%		42.49%	27.78%
Total Other Services		\$0		\$877,591	\$877,591		\$0	\$0
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals		\$190,358		\$2,171,689	\$1,981,331		\$549,806	\$359,448
% of Full Cost		8.77%		100.00%	91.23%		25.32%	16.55%

BUILDING SAFETY

The Building Safety Division provides inspection and plan checking services for all development within the city limits. Inspection staff also performs some code enforcement services (in conjunction with the Fire Department and City Attorney's Office). The total cost of all services comes to \$2,065,268. Approximately 92% of these costs (\$1,894,564) are associated with fee-related services.

The following is a breakdown of the total cost of the division: 1) \$1,223,855 for salary and benefits (59%), 2) \$105,199 for maintenance and operating expense (5%), 3) \$258,294 for department administration (13%), and 4) \$477,920 for citywide overhead and crossover user fee support (23%).

Unlike most other fees charged by other departments, there are very few "fixed" or per-unit fees charged for building permits. Instead, each permit fee is calculated based on the construction valuation and the square footage of the project. Many local jurisdictions use valuation tables regularly published by *Building Standards* to determine construction valuation (based on occupancy and type) and rate tables published in the Uniform Building Code (UBC), California Building Code (CBC) or the International Building Code (IBC) rate tables. These rate tables are updated every three years and are published in the *Building Safety Journal*.

Since the early 1990's local jurisdictions have been concerned with the issue of establishing a relationship between the cost of service and the fees charged for those services, with particular emphasis on building permit fees. In 1993 the State of California Office of the Attorney General issued an opinion (No. 92-506), addressing both the question of whether local agencies may charge building permit fees which exceed the cost of providing the service, and whether the rate tables are a valid method of calculating fees. In essence the Attorney General's opinion states that 1) local agencies are prohibited from charging fees in excess of cost unless the fees are approved by a vote, and 2) the rate tables may not be used unless the local agency can establish a relationship between the fees charged and the cost of providing the service.

The City of Culver City is currently using a permit table that has been modified from the 1997 UBC rate tables to calculate its permit fees, and adjusted annually to reflect the increase in the Consumer Price Index.

This cost analysis looks at the total annual costs of providing all inspection and plan checking services and compares the costs to the revenues received. Average per-unit fees have been calculated by dividing the total costs (and revenues) by the number of permits/plan checks processed annually. A small number of services charged on a per-unit basis (e.g. property reports, appeal fees) are also listed. Page 16 displays the per-unit information, and page 17 shows the total annual program information. The current revenue is displayed for each service area and compared to the full cost of providing these services. A current general fund subsidy is also displayed. The total revenue collected for all fee-related services comes to \$1,094,149 and is compared to the total annual costs of fee related services of \$1,894,564. This translates into a 58% cost recovery level, and a corresponding general fund subsidy of \$800,414.

The Building Safety Division proposes the city consider adopting the following recommendations:

- Building permits/inspections is currently recovering just over 100% of cost. Because this recovery level is so close to 100%, PRM and city staff feels that it is within a margin of reasonableness and no change is recommended for any building permit fee.
- Residential property reports are recovering slightly more than 109% of costs. Again, no change is recommended for this fee. The cost of this service has been calculated at \$82 while the current fee is \$90. The cost has been calculated based on the *average* time to process the report and an additional 10 minutes of time would make up the disparity between fee and cost. It is highly likely that this differential would come into play, thus eliminating the over-recovery of cost.
- Appeal fees are recommended to remain unchanged at \$167.45 per appeal.

- Plan check fees are recommended to be adjusted to recover 100% of costs. Plumbing, mechanical, and electrical permits are recommended at 65% cost recovery. Other miscellaneous per-unit fees have moderate adjustments that would keep the fees at less than 100% cost recovery.
- Implementing recommended fee adjustments would generate an additional \$312,804 in annual revenue and establish an overall cost recovery level of 74%.

Should the city adopt the recommended adjustments to its fees based on this analysis, the cost/revenue comparison may be used to calculate a factor to apply against the permit fee tables in order to adjust all fees within its service category. The formula used to determine the adjustment would be as follows:

Revenue @ Recommended Level / Revenue @ Current Fee = Factor to apply to all current fees

For example, the formula to develop a factor to apply to all plumbing permits would be:

$$\$175,285 / \$86,324 = 2.03$$

Therefore if a current plumbing fee permit is calculated at \$1,000, the new fee would be \$2,030 and would recover 65% of costs, rather than the 32% current cost recovery level.

Other calculated factors for adjusting permits/plan check fees to recommended levels are as follows:

Category	Formula	Factor	Cost Recovery %
Building Permits	---	No change	100%
Plumbing Permits	\$175,285 / \$86,324	2.03	65%
Mechanical Permits	\$175,285 / \$86,324	2.03	65%
Electrical Permits	\$175,285 / \$106,842	1.64	65%
Plan Checking	\$409,789 / \$361,324	1.13	100%

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Agency: City of Culver City
 Department: 51500 Building Safety
 Fiscal Year: 2006/2007

Service Name		Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery %	Recommended Fee	Remaining Subsidy
1	Building Permit & Inspection	Fee	858	\$447.31	101.06%	\$442.61	-\$4.69	101.06%	\$447.31	-\$4.69
2	Plumbing Permit & Inspection	Fee	534	\$161.65	32.01%	\$505.00	\$343.35	65.00%	\$328.25	\$176.75
3	Mechanical Permit & Inspection	Fee	390	\$221.34	32.01%	\$691.46	\$470.12	65.00%	\$449.45	\$242.01
4	Electrical Permit & Inspection	Fee	665	\$160.66	39.62%	\$405.52	\$244.85	65.00%	\$263.59	\$141.93
5	Plan Checking	Fee	431	\$838.34	88.17%	\$950.79	\$112.45	100.00%	\$950.79	\$0.00
6	Investigation Fee	Fee	52	\$167.45	27.58%	\$607.09	\$439.64	35.00%	\$212.48	\$394.61
7	Appeal Fee	Fee	1	\$167.45	0.35%	\$47,739.81	\$47,572.36	0.35%	\$167.45	\$47,572.36
8	Sign Permit Investigation	Fee	4	\$500.00	6.86%	\$7,288.78	\$6,788.78	10.00%	\$728.88	\$6,559.91
9	Demo: All SFD/2FD	Fee	26	\$90.00	7.49%	\$1,202.31	\$1,112.31	20.00%	\$240.46	\$961.85
10	Demo: All Commercial	Fee	22	\$267.92	18.86%	\$1,420.91	\$1,152.99	40.00%	\$568.36	\$852.55
11	Add'l Inspections	Fee	2	\$90.00	1.21%	\$7,413.56	\$7,323.56	1.21%	\$90.00	\$7,323.56
12	Add'l Plan Check	Fee	2	\$97.82	4.03%	\$2,429.23	\$2,331.41	4.03%	\$97.82	\$2,331.41
13	Resi Property Report	Fee	526	\$90.00	109.73%	\$82.02	-\$7.98	109.73%	\$90.00	-\$7.98
14	Comm Property Report	Fee	19	\$120.00	11.98%	\$1,001.55	\$881.55	25.00%	\$250.39	\$751.16
15	Temp Certificate of Occupancy	Fee	2	\$221.54	1.03%	\$21,579.79	\$21,358.25	5.00%	\$1,078.99	\$20,500.80
16	Code Enforcement	Non-Fee	1	\$0.00	0.00%	\$36,830.03	\$36,830.03	N/A	N/A	N/A
17	Support to Planning	X-Suppt	1	\$0.00	0.00%	\$62,811.35	\$62,811.35	N/A	N/A	N/A
18	Support to Engineering	X-Suppt	1	\$0.00	0.00%	\$18,798.56	\$18,798.56	N/A	N/A	N/A
19	Support to Housing	X-Suppt	1	\$0.00	0.00%	\$26,836.33	\$26,836.33	N/A	N/A	N/A
20	Support to Redevelopment	X-Suppt	1	\$0.00	0.00%	\$25,428.12	\$25,428.12	N/A	N/A	N/A

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: City of Culver City
 Department: 51500 Building Safety
 Fiscal Year: 2006/2007

					Recommendations			
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery %	Revenue @ Recomm Level	Increased Revenue
1 Building Permit & Inspection	Fee	\$383,788	101.06%	\$379,763	-\$4,026	101.06%	\$383,788	\$0
2 Plumbing Permit & Inspection	Fee	\$86,324	32.01%	\$269,670	\$183,346	65.00%	\$175,285	\$88,962
3 Mechanical Permit & Inspection	Fee	\$86,324	32.01%	\$269,670	\$183,346	65.00%	\$175,285	\$88,962
4 Electrical Permit & Inspection	Fee	\$106,842	39.62%	\$269,670	\$162,828	65.00%	\$175,285	\$68,444
5 Plan Checking	Fee	\$361,324	88.17%	\$409,789	\$48,465	100.00%	\$409,789	\$48,465
6 Investigation Fee	Fee	\$8,707	27.58%	\$31,569	\$22,861	35.00%	\$11,049	\$2,342
7 Appeal Fee	Fee	\$167	0.35%	\$47,740	\$47,572	0.35%	\$167	\$0
8 Sign Permit Investigation	Fee	\$2,000	6.86%	\$29,155	\$27,155	10.00%	\$2,916	\$916
9 Demo: All SFD/2FD	Fee	\$2,340	7.49%	\$31,260	\$28,920	20.00%	\$6,252	\$3,912
10 Demo: All Commercial	Fee	\$5,894	18.86%	\$31,260	\$25,366	40.00%	\$12,504	\$6,610
11 Add'l Inspections	Fee	\$180	1.21%	\$14,827	\$14,647	1.21%	\$180	\$0
12 Add'l Plan Check	Fee	\$196	4.03%	\$4,858	\$4,663	4.03%	\$196	\$0
13 Resi Property Report	Fee	\$47,340	109.73%	\$43,144	-\$4,196	109.73%	\$47,340	\$0
14 Comm Property Report	Fee	\$2,280	11.98%	\$19,029	\$16,749	25.00%	\$4,757	\$2,477
15 Temp Certificate of Occupancy	Fee	\$443	1.03%	\$43,160	\$42,717	5.00%	\$2,158	\$1,715
16 Code Enforcement	Non-Fee	\$0	0.00%	\$36,830	\$36,830	N/A	N/A	N/A
17 Support to Planning	X-Suppt	\$0	0.00%	\$62,811	\$62,811	N/A	N/A	N/A
18 Support to Engineering	X-Suppt	\$0	0.00%	\$18,799	\$18,799	N/A	N/A	N/A
19 Support to Housing	X-Suppt	\$0	0.00%	\$26,836	\$26,836	N/A	N/A	N/A
20 Support to Redevelopment	X-Suppt	\$0	0.00%	\$25,428	\$25,428	N/A	N/A	N/A

Total User Fees	\$1,094,149	\$1,894,564	\$800,414	\$1,406,953	\$312,804
% of Full Cost	57.75%	100.00%	42.25%	74.26%	16.51%
Total Other Services	\$0	\$170,704	\$170,704	\$0	\$0
% of Full Cost	0.00%	100.00%	100.00%	0.00%	0.00%
Department Totals	\$1,094,149	\$2,065,268	\$971,119	\$1,406,953	\$312,804
% of Full Cost	52.98%	100.00%	47.02%	68.12%	15.15%

SECTION III
PUBLIC WORKS

III. PUBLIC WORKS

User fee services that fall under the responsibility of the Public Works Department are provided by the Engineering Division, with some assistance from the Street Maintenance Division.

The Engineering Division of the Public Works Department is responsible for overseeing the design and construction of both public improvements and private development. Technical services provided by this division include: project development, design, survey, inspection and contract administration. This division is also responsible for monitoring various city capital improvement projects.

The total costs of all engineering and street maintenance services (both fee- and non-fee related) are \$5,184,808. The following is a breakdown of the costs: 1) \$2,702,142 for salary and benefits (52%), 2) \$768,615 for maintenance and operating expense (15%), 3) \$232,809 for department administration (4%), 4) \$1,494,742 for citywide overhead and crossover user fee support (29%).

The total cost of all non-fee related services including capital improvement projects, and reimbursed services is \$4,627,247. However, \$58,536 of these costs is support from the Building Safety Division and could potentially be recovered in their fees.

Fee-related service costs total \$557,561. Offsetting revenue is \$139,787 which results in a general fund subsidy of \$417,775 and a corresponding cost recovery level of 25%. Cost recovery levels for individual fees range from 11% for an NPDES inspection for a restaurant facility to 95% for two-way transportation permit.

City staff recommended relatively minor fee adjustments to several fees, which can be seen on the following pages. Implementing these recommendations would increase general fund revenues by \$50,590 and increase the overall cost recovery rate to 34%.

Many of the fees charged by this department are charged at “actual cost” and billed hourly. PRM has developed full cost hourly rates for Public Works staff and the department is recommending adjustments to these rates as follows:

Position Title	Current Hourly Rate	Recommended Hourly Rate
Senior Civil Engineer	\$105	\$145
Traffic Engineering Manager	\$105	\$125
Associate Civil Engineer	\$100	\$125
Public Works Inspector	\$70	\$90

Other hourly rates for all user fee staff are displayed in Section VII of this report.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

					Recommendations				
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
1 Minor Permit: Permit Issuance	Fee	500	\$35.00	78.74%	\$44.45	\$9.45	101.23%	\$45.00	-\$0.55
2 Parking Space Rental: Metered	per day	5	\$15.00	33.27%	\$45.09	\$30.09	33.27%	\$15.00	\$30.09
3 Parking Space Rental: Non-Metered	per day	1	\$7.50	16.63%	\$45.09	\$37.59	16.63%	\$7.50	\$37.59
4 Outdoor Dining Permit Fee	Fee	12	\$100.00	20.95%	\$477.38	\$377.38	104.74%	\$500.00	-\$22.62
6 Permit Extension: Issuance	Fee	10	\$35.00	80.12%	\$43.68	\$8.68	103.02%	\$45.00	-\$1.32
7 Transportation Permit: One Way	state mand	50	\$16.00	47.32%	\$33.81	\$17.81	47.32%	\$16.00	\$17.81
8 Transportation Permit: Two Way	state mand	280	\$32.00	94.63%	\$33.81	\$1.81	94.63%	\$32.00	\$1.81
9 Concrete: Removal/Constr <20 sq ft	Fee	1	\$400.00	15.24%	\$2,624.76	\$2,224.76	19.05%	\$500.00	\$2,124.76
10 Concrete: Removal/Constr ea add sq ft	Fee	2	\$15.00	0.38%	\$3,978.90	\$3,963.90	0.50%	\$20.00	\$3,958.90
11 Asphalt Concrete Paving <20 sq ft	Fee	1	\$400.00	33.41%	\$1,197.11	\$797.11	41.77%	\$500.00	\$697.11
12 Asphalt Concrete Paving ea add's sq ft	Fee	1	\$15.00	0.79%	\$1,890.30	\$1,875.30	1.06%	\$20.00	\$1,870.30
16 Parking Demand Study	Fee	1	\$420.00	37.62%	\$1,116.44	\$696.44	51.95%	\$580.00	\$536.44
17 Trip Generation Study	Fee	1	\$420.00	64.49%	\$651.26	\$231.26	89.06%	\$580.00	\$71.26
18 Traffic Impact Study	Fee	1	\$1,575.00	52.90%	\$2,977.18	\$1,402.18	53.57%	\$1,595.00	\$1,382.18
19 Improvement Plan Check & Inspection	Fee	36	\$750.00	18.33%	\$4,091.70	\$3,341.70	18.33%	\$750.00	\$3,341.70
37 Monument Inspection	Fee	1	\$100.00	20.51%	\$487.49	\$387.49	20.51%	\$100.00	\$387.49
38 Bond / Agreement Processing	Fee	1	\$150.00	30.77%	\$487.49	\$337.49	30.77%	\$150.00	\$337.49
39 Preferential Parking: Annual Permit	Fee	2204	\$16.00	30.00%	\$53.34	\$37.34	30.00%	\$16.00	\$37.34
40 Preferential Parking: Visitor Permit	Fee	180	\$16.00	30.00%	\$53.34	\$37.34	30.00%	\$16.00	\$37.34
41 Preferential Parking: Consider of Req	Fee	1	\$200.00	54.39%	\$367.71	\$167.71	54.39%	\$200.00	\$167.71
42 Preferential Parking: Appeal of Determ	Fee	1	\$100.00	52.20%	\$191.59	\$91.59	104.39%	\$200.00	-\$8.41
43 Preferential Parking: Temp Suspension	Fee	1	\$105.00	57.76%	\$181.78	\$76.78	57.76%	\$105.00	\$76.78
44 Preferential Parking: Add'l annual/visitor	Fee	1	\$330.00	51.69%	\$638.37	\$308.37	51.69%	\$330.00	\$308.37

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City

60500 Engr & 61100 Streets

2006/2007

					Recommendations				
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
45 Appeals of determination or decision	Fee	1	\$540.00	36.51%	\$1,478.85	\$938.85	36.51%	\$540.00	\$938.85
46 Creating a Preferential Parking Zone	New Fee	7	\$0.00	0.00%	\$9,160.55	\$9,160.55	2.73%	\$250.00	\$8,910.55
47 Curb Painting: green/yellow/white	Fee	5	\$100.00	29.68%	\$336.90	\$236.90	59.37%	\$200.00	\$136.90
49 Lot Line Adjustment / Merger	+ \$50/lot	2	\$1,000.00	67.21%	\$1,487.85	\$487.85	100.82%	\$1,500.00	-\$12.15
50 Certificate of Compliance	Fee	1	\$500.00	41.03%	\$1,218.71	\$718.71	41.03%	\$500.00	\$718.71
51 Street Vacation	Fee	1	\$2,500.00	42.47%	\$5,886.29	\$3,386.29	50.97%	\$3,000.00	\$2,886.29
52 Public R-O-W / Encroachment Permit	Fee	1	\$2,500.00	41.83%	\$5,976.54	\$3,476.54	50.20%	\$3,000.00	\$2,976.54
53 Reproduction	varies	120	\$0.00	0.00%	\$26.67	\$26.67	0.00%	\$0.00	\$26.67
57 NPDES: 10-49 Home Subdivision	Fee	4	\$1,000.00	17.49%	\$5,715.93	\$4,715.93	34.99%	\$2,000.00	\$3,715.93
58 NPDES: 1+ acre Indus/Comm	Fee	4	\$950.00	12.93%	\$7,349.05	\$6,399.05	25.85%	\$1,900.00	\$5,449.05
59 NPDES: Auto Repair Facility	Fee	1	\$625.00	13.92%	\$4,491.09	\$3,866.09	27.83%	\$1,250.00	\$3,241.09
60 NPDES: Retail Gasoline Outlet	Fee	1	\$550.00	10.36%	\$5,307.65	\$4,757.65	20.72%	\$1,100.00	\$4,207.65
61 NPDES: Restaurant	Fee	3	\$500.00	11.13%	\$4,491.09	\$3,991.09	11.13%	\$500.00	\$3,991.09
63 NPDES: Pkg Lot w/25+ sp. 5000+ sq ft.	Fee	2	\$575.00	12.80%	\$4,491.09	\$3,916.09	25.61%	\$1,150.00	\$3,341.09
74 NPDES: Plan Chk - <1 acre	Fee	2	\$500.00	13.61%	\$3,674.53	\$3,174.53	27.21%	\$1,000.00	\$2,674.53
75 NPDES: Plan Chk - >1 acre	+ 0.18/100	18	\$1,130.00	46.13%	\$2,449.68	\$1,319.68	102.05%	\$2,500.00	-\$50.32
76 Support to Building	X-Suppt	400	\$0.00	0.00%	\$146.34	\$146.34	N/A	N/A	N/A
77 All Other Non-Fee	Non-Fee	1	\$0.00	0.00%	\$4,568,710	\$4,568,710	N/A	N/A	N/A

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

						Recommendations			
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue	
1 Minor Permit: Permit Issuance	Fee	\$17,500	78.74%	\$22,226	\$4,726	101.23%	\$22,500	\$5,000	
2 Parking Space Rental: Metered	per day	\$75	33.27%	\$225	\$150	33.27%	\$75	\$0	
3 Parking Space Rental: Non-Metered	per day	\$8	16.63%	\$45	\$38	16.63%	\$8	\$0	
4 Outdoor Dining Permit Fee	Fee	\$1,200	20.95%	\$5,729	\$4,529	104.74%	\$6,000	\$4,800	
6 Permit Extension: Issuance	Fee	\$350	80.12%	\$437	\$87	103.02%	\$450	\$100	
7 Transportation Permit: One Way	state mand	\$800	47.32%	\$1,691	\$891	47.32%	\$800	\$0	
8 Transportation Permit: Two Way	state mand	\$8,960	94.63%	\$9,468	\$508	94.63%	\$8,960	\$0	
9 Concrete: Removal/Constr <20 sq ft	Fee	\$400	15.24%	\$2,625	\$2,225	19.05%	\$500	\$100	
10 Concrete: Removal/Constr ea add sq ft	Fee	\$30	0.38%	\$7,958	\$7,928	0.50%	\$40	\$10	
11 Asphalt Concrete Paving <20 sq ft	Fee	\$400	33.41%	\$1,197	\$797	41.77%	\$500	\$100	
12 Asphalt Concrete Paving ea add's sq ft	Fee	\$15	0.79%	\$1,890	\$1,875	1.06%	\$20	\$5	
16 Parking Demand Study	Fee	\$420	37.62%	\$1,116	\$696	51.95%	\$580	\$160	
17 Trip Generation Study	Fee	\$420	64.49%	\$651	\$231	89.06%	\$580	\$160	
18 Traffic Impact Study	Fee	\$1,575	52.90%	\$2,977	\$1,402	53.57%	\$1,595	\$20	
19 Improvement Plan Check & Inspection	Fee	\$27,000	18.33%	\$147,301	\$120,301	18.33%	\$27,000	\$0	
37 Monument Inspection	Fee	\$100	20.51%	\$487	\$387	20.51%	\$100	\$0	
38 Bond / Agreement Processing	Fee	\$150	30.77%	\$487	\$337	30.77%	\$150	\$0	
39 Preferential Parking: Annual Permit	Fee	\$35,264	30.00%	\$117,566	\$82,302	30.00%	\$35,264	\$0	
40 Preferential Parking: Visitor Permit	Fee	\$2,880	30.00%	\$9,602	\$6,722	30.00%	\$2,880	\$0	
41 Preferential Parking: Consider of Req	Fee	\$200	54.39%	\$368	\$168	54.39%	\$200	\$0	
42 Preferential Parking: Appeal of Determ	Fee	\$100	52.20%	\$192	\$92	104.39%	\$200	\$100	
43 Preferential Parking: Temp Suspension	Fee	\$105	57.76%	\$182	\$77	57.76%	\$105	\$0	
44 Preferential Parking: Add'l annual/visitor	Fee	\$330	51.69%	\$638	\$308	51.69%	\$330	\$0	
45 Appeals of determination or decision	Fee	\$540	36.51%	\$1,479	\$939	36.51%	\$540	\$0	

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
46	Creating a Preferential Parking Zone	New Fee	\$0	0.00%	\$64,124	\$64,124	2.73%	\$1,750	\$1,750
47	Curb Painting: green/yellow/white	Fee	\$500	29.68%	\$1,684	\$1,184	59.37%	\$1,000	\$500
49	Lot Line Adjustment / Merger	+ \$50/lot	\$2,000	67.21%	\$2,976	\$976	100.82%	\$3,000	\$1,000
50	Certificate of Compliance	Fee	\$500	41.03%	\$1,219	\$719	41.03%	\$500	\$0
51	Street Vacation	Fee	\$2,500	42.47%	\$5,886	\$3,386	50.97%	\$3,000	\$500
52	Public R-O-W / Encroachment Permit	Fee	\$2,500	41.83%	\$5,977	\$3,477	50.20%	\$3,000	\$500
53	Reproduction	varies	\$0	0.00%	\$3,201	\$3,201	0.00%	\$0	\$0
57	NPDES: 10-49 Home Subdivision	Fee	\$4,000	17.49%	\$22,864	\$18,864	34.99%	\$8,000	\$4,000
58	NPDES: 1+ acre Indus/Comm	Fee	\$3,800	12.93%	\$29,396	\$25,596	25.85%	\$7,600	\$3,800
59	NPDES: Auto Repair Facility	Fee	\$625	13.92%	\$4,491	\$3,866	27.83%	\$1,250	\$625
60	NPDES: Retail Gasoline Outlet	Fee	\$550	10.36%	\$5,308	\$4,758	20.72%	\$1,100	\$550
61	NPDES: Restaurant	Fee	\$1,500	11.13%	\$13,473	\$11,973	11.13%	\$1,500	\$0
63	NPDES: Pkg Lot w/25+ sp, 5000+ sq ft.	Fee	\$1,150	12.80%	\$8,982	\$7,832	25.61%	\$2,300	\$1,150
74	NPDES: Plan Chk - <1 acre	Fee	\$1,000	13.61%	\$7,349	\$6,349	27.21%	\$2,000	\$1,000
75	NPDES: Plan Chk - >1 acre	+ 0.18/100	\$20,340	46.13%	\$44,094	\$23,754	102.05%	\$45,000	\$24,660
76	Support to Building	X-Suppt	\$0	0.00%	\$58,536	\$58,536	N/A	N/A	N/A
77	All Other Non-Fee	Non-Fee	\$0	0.00%	\$4,568,710	\$4,568,710	N/A	N/A	N/A
Total User Fees			\$139,787		\$557,561	\$417,775		\$190,377	\$50,590
% of Full Cost			25.07%		100.00%	74.93%		34.14%	9.07%
Total Other Services			\$0		\$4,627,247	\$4,627,247		\$0	\$0
% of Full Cost			0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals			\$139,787		\$5,184,808	\$5,045,021		\$190,377	\$50,590
% of Full Cost			2.70%		100.00%	97.30%		3.67%	0.98%

SECTION IV

PARKS, RECREATION & COMMUNITY SERVICES

IV. PARKS, RECREATION, AND COMMUNITY SERVICES

This study included an analysis of three divisions within the Parks, Recreation, and Community Services Department – Recreation, Senior Services, and the Veteran’s Memorial Building.

RECREATION

Program activities provided by the Recreation Division include:

- Enrichment Classes – recreational classes offered by the city which includes all age categories.
- Community Events/Excursions – This section offers community events such as Breakfast with Santa, Youth for Service Day, Lunch with the Bunny, Egg Hunts, Tree Lighting Ceremony; and excursions like Solvang, Whale Watching, and Spa Experience. Trips are mostly enjoyed by senior citizens. Two camping trips for families who have never camped before are also offered.
- Parks and Playgrounds – This program includes staff that supervises the parks, issue game equipment, oversee the picnic permits and building rentals. Staff also helps with some of the community events.
- Youth Sports – This program includes Superstars (a sports introductory program for 4-7 year olds); Track & Field; partnership with the YMCA for Youth Basketball; and contract Sports camps, offering soccer, basketball, flat football, etc.
- MSASP – This is the Middle School After School Program.
- RECC – This is the Recreation Early Child Care program which is the city’s after school program at Lindberg Stone House.

The total cost of the Recreation Department is \$3,599,374. The following is a breakdown of the costs: 1) \$1,716,650 for direct salary and benefits (48%), 2) \$624,676 for maintenance and operating expense (17%), 3) \$554,001 for department administration (15%), and 4) \$704,047 for citywide overhead (20%).

Fee-related service costs total \$3,318,131. Offsetting revenue is \$1,294,911 which results in a general fund subsidy of \$2,023,220 and a corresponding cost recovery level of 39%.

The cost analysis for Recreation was done on a total program basis, grouping several individual services into like program areas. Seasonal changes and the changing popularity of programs make a cost analysis for each individual activity impractical. Page 25 displays a summary of the cost analysis for Recreation. The recommended revenues which are displayed on the right hand side of the summary sheet correspond to the department’s individual fee increases and would increase the department’s overall revenues by \$138,262. The cost recovery level would increase to just over 43%.

In addition to the recommended fee adjustments included on page 25, the department would like to gradually increase fees over the next three to five years to get to the following cost recovery levels:

Program Area	Current Cost Recovery %	1st Year Cost Recovery %	3-5 Year Cost Recovery %
Adult Basketball & Drop In	39%	45%	80%
Adult Softball	44%	45%	80%
Aquatics	20%	25%	60%
CCARP	27%	30%	50%
Enrichment Classes – Adult	78%	80%	80%
Enrichment Classes – Youth	58%	60%	60%
Comm Events / Excursions	19%	25%	100%
Just 4 Kids – Spring Camp	62%	65%	65%
Just 4 Kids – Summer Camp	61%	65%	65%
Just 4 Kids – Winter Camp	40%	45%	65%
MSASP	49%	55%	60%
Parks & Playgrounds	18%	20%	20%
RECC	53%	53%	53%
Teen Camp	67%	67%	67%
Teen Center	0%	0%	0%
Youth Mentoring	0%	0%	0%
Youth Sports	73%	75%	75%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
32100-32800 Recreation Division
2006/2007

Service Name						Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
											Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
a)	1	Adult Basketball & Drop-In Sports	Fee	\$26,212	39.47%	\$66,418	\$40,206	45.00%	\$29,888	\$3,676			
a)	2	Adult Softball	Fee	\$74,052	43.57%	\$169,958	\$95,906	45.00%	\$76,481	\$2,429			
b)	3	Aquatics	Fee	\$175,503	20.32%	\$863,634	\$688,131	25.00%	\$215,908	\$40,405			
	5	CCARP	Fee	\$70,560	27.26%	\$258,836	\$188,276	30.00%	\$77,651	\$7,091			
	9	Enrichment Classes - Master	Fee	\$419,930	67.60%	\$621,192	\$201,262	75.00%	\$465,894	\$45,964			
a)	11	Community Events / Excursions	Fee	\$15,650	18.61%	\$84,086	\$68,436	25.00%	\$21,021	\$5,371			
c)	14	Just 4 Kids Spring Camp	Fee	\$24,800	61.97%	\$40,019	\$15,219	70.00%	\$28,013	\$3,213			
c)	15	Just 4 Kids Summer Camp	Fee	\$150,000	61.31%	\$244,653	\$94,653	65.00%	\$159,025	\$9,025			
c)	16	Just 4 Kids Winter Camp	Fee	\$10,300	39.97%	\$25,770	\$15,470	45.00%	\$11,597	\$1,297			
c)	17	MSASP	Fee	\$70,200	49.05%	\$143,130	\$72,930	55.00%	\$78,722	\$8,522			
	19	Parks & Playgrounds	Fee	\$97,000	17.75%	\$546,455	\$449,455	20.00%	\$109,291	\$12,291			
	20	RECC	Fee	\$50,400	52.97%	\$95,151	\$44,751	52.97%	\$50,400	\$0			
c)	22	Teen Camp	Fee	\$66,000	67.07%	\$98,401	\$32,401	65.00%	\$63,961	-\$2,039			
	23	Teen Center	Non-Fee	\$0	0.00%	\$246,456	\$246,456	N/A	N/A	N/A			
	24	Youth Mentoring	Non-Fee	\$0	0.00%	\$34,786	\$34,786	N/A	N/A	N/A			
	25	Youth Sports	Fee	\$44,304	73.32%	\$60,429	\$16,125	75.00%	\$45,321	\$1,017			

a) The goal for these programs is to work towards 100% cost recovery over a five year time period.

b) The goal for these programs is to work towards 65% cost recovery over a five year time period.

c) The goal for these programs is to work towards 80% cost recovery over a five year time period.

SENIOR SERVICES

The Senior Services Division offers a wide variety of social, educational and recreational services to senior adults in the community. Programs offered include:

- Senior Recreation
- Senior Education
- Community Information and Referrals
- Social Services (including homeless services)
- Health Fair
- Senior Nutrition Services (including home delivered meals and congregate meals)
- Paratransit Services (taxi coupon program, Dial-A-Ride program)
- Disability Services
- Retired Senior Volunteer Program (RSVP)

The total cost of the Senior Services Division is \$2,471,102. The following is a breakdown of this cost: 1) \$1,294,772 for direct salary and benefits (53%), 2) \$350,642 for maintenance and operating expense (14%), 3) \$274,431 for department administration (11%), and 4) \$540,587 for citywide overhead (22%).

The majority (85%) of the programs above are partially funded by grant monies, and otherwise supported by the general fund. Grant- and other non-fee related program costs total \$2,101,798 and are partially offset by grant revenues totaling \$602,679. The general fund supports the remaining costs of \$1,499,119.

Recreation and education programs such as seminars, classes and special events do not have any fees currently charged. The City of Culver City has a rather unique situation for these services in that there is a Culver City Senior Citizens' Association (CCSCA) that collects an annual membership fee in lieu of charging user fees. The CCSCA then passes some of this membership revenue to the city as a donation to partially offset the cost of providing what PRM typically sees are fee-related services. Fee-related service costs total \$369,303. Offsetting revenue (including memberships and donations only) is \$21,337 which results in a general fund subsidy of \$347,966 and a corresponding cost recovery level of 6%. It should be noted that total membership and donations revenue for FY 2006/2007 is \$43,200; \$21,863 is allocated to the non-fee generating programs (Social Services, Human Services, and Programs for the Disabled).

The city has historically elected to continue this relationship between the CCSCA and the department - making a conscious decision not to collect its own fees for providing senior programs. Therefore, this study does not include any recommendations for revenue adjustments. However, the department has put together a number of options for increasing revenues, as follows:

- Establish an MOU with the CCSCA to achieve a pre-determined cost recovery percentage.
- The MOU can determine the percentage splits for membership, programming, parking, and excursions to achieve the desired cost recovery.
- If the amount of funds being generated are insufficient, then the CCSCA Board of Directors can elect to generate further funds by:
 - ❖ Increasing the annual membership fee
 - ❖ Establishing fees for special interest classes
 - ❖ Establishing fees for senior groups that meet at the center
 - ❖ Establishing annual fundraising events
- Recreation Services can begin providing contract classes after hours for classes targeting this age group.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:	City of Culver City
Department:	34100-34500 Senior & Social Services
Fiscal Year:	2006/2007

						Recommendations			
	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery %	Revenue @ Recomm Level	Increased Revenue
(a)	1 Nutrition Services (342)	Grant Progr	\$207,272	43.87%	\$472,435	\$265,163	N/A	N/A	N/A
(a)	2 Paratransit Services (343)	Grant Progr	\$277,178	43.46%	\$637,729	\$360,551	N/A	N/A	N/A
(a)	3 Retired Senior Volunteer Program (344)	Grant Progr	\$48,878	11.67%	\$418,868	\$369,990	N/A	N/A	N/A
(a)	4 Disability Services (345)	Grant Progr	\$47,488	24.43%	\$194,354	\$146,866	N/A	N/A	N/A
(b)	5 Social Services (341)	Non-Fee	\$15,879	5.78%	\$274,838	\$258,959	N/A	N/A	N/A
	6 Human Relations (341)	Non-Fee	\$1,659	5.78%	\$28,706	\$27,048	N/A	N/A	N/A
	7 Progr: Seminars (341)	Fee	\$1,616	5.78%	\$27,978	\$26,361	5.78%	\$1,616	\$0
	8 Progr: Special Events (341)	Fee	\$9,052	5.78%	\$156,674	\$147,622	5.78%	\$9,052	\$0
	9 Progr: Spec Interest Groups (341)	Fee	\$970	5.78%	\$16,787	\$15,817	5.78%	\$970	\$0
	10 Progr: Classes (341)	Fee	\$9,699	5.78%	\$167,865	\$158,166	5.78%	\$9,699	\$0
	11 Programs for Disabled (341)	Non-Fee	\$4,326	5.78%	\$74,868	\$70,542	N/A	N/A	N/A
Total User Fees			\$21,337		\$369,303	\$347,966		\$21,337	\$0
% of Full Cost			5.78%		100.00%	94.22%		5.78%	0.00%
Total Other Services			\$602,679		\$2,101,798	\$1,499,119		\$0	\$0
% of Full Cost			28.67%		100.00%	71.33%		0.00%	0.00%
Department Totals			\$624,016		\$2,471,102	\$1,847,086		\$21,337	\$0
% of Full Cost			25.25%		100.00%	74.75%		0.86%	0.00%

(a) - Current revenue figures for these programs include local, state and federal grants; charges for services; donations
(b) - Current revenue figures for these general fund programs includes \$8,200 in membership fees and \$35,000 in donations. No fees for services are charged.

VETERAN'S MEMORIAL BUILDING

The Veteran's Memorial Complex manages the facility and room rentals for the Veteran's Memorial Building and Auditorium, Senior Center, and Teen Center. Responsibilities for this division include coordinating and processing the rentals, and ensuring that all areas are safe, clean, properly equipped and prepared for occupancy. The facilities are used by paying customers that reserve space as well as by drop-in customers for unstructured activities.

The total cost of the Veteran's Memorial Complex is \$1,210,164. The following is a breakdown of the \$1,210,164 in costs: 1) \$279,444 for direct salary and benefits (23%), 2) \$295,483 for maintenance and operating expense (24%), 3) \$74,893 for department administration (6%), and 4) \$560,264 for citywide overhead (46%).

One hundred percent of the cost of this division is considered fee-related. Offsetting revenue is \$655,600 which results in a general fund subsidy of \$554,564 and a corresponding cost recovery level of 54%.

The cost analysis for the Veteran's Memorial Complex was done on a total annual basis, grouping the cost of all rentals by building, and comparing costs to total annual revenues received. The department is not recommending any adjustments to rental fees at this time. The current cost recovery level is fairly good, given the fact that the city has made a decision to subsidize rental rates for non-profit agencies, other city-sponsored user groups, and, to a lesser degree, Culver City residents and businesses.

The summary sheet on the following page displays the cost/revenue comparison by building.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:	City of Culver City
Department:	31100 Veterans Memorial Building
Fiscal Year:	2006/2007

					<i>Recommendations</i>			
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery %	Revenue @ Recomm Level	Increased Revenue
1 Veterans Memorial Building	Fee	\$468,600	69.62%	\$673,074	\$204,474	69.62%	\$468,600	\$0
2 Teen Center	Fee	\$33,000	22.63%	\$145,844	\$112,844	22.63%	\$33,000	\$0
3 Senior Center	Fee	\$154,000	39.36%	\$391,246	\$237,246	39.36%	\$154,000	\$0

Total User Fees	\$655,600	\$1,210,164	\$554,564	\$0	\$655,600	\$0
% of Full Cost	54.17%	100.00%	45.83%		54.17%	0.00%
Total Other Services	\$0	\$0	\$0	\$0	\$0	\$0
% of Full Cost	0.00%	0.00%	0.00%		0.00%	0.00%
Department Totals	\$655,600	\$1,210,164	\$554,564		\$655,600	\$0
% of Full Cost	54.17%	100.00%	45.83%		54.17%	0.00%

SECTION V

POLICE

V. POLICE

The majority of costs incurred for Police services are not related to user fee services. \$29,688,913 (94%) of the \$30,810,815 total operating costs have been identified and set aside as “all other non-fee services”. Service costs related to user fee activities totals \$1,121,902 and are currently offset by \$642,776 in revenue – an overall cost recovery rate of 57%.

The total cost of all Police services is broken down into the following components: 1) \$21,385,782 in direct salary and benefit expense (69%), 2) \$3,385,487 in materials and supplies (11%), 3) \$2,762,065 in departmental administration (9%), and 4) \$3,277,480 in citywide overhead and crossover fee support (11%).

Four fees are targeted for increases:

- False alarm fees are currently set at \$71 and are recommended to increase to \$100 and recover close to 100% of cost. Implementing this recommended fee would generate an additional \$24,360 annually.
- Film permit application fees are currently set at \$30 and are recommended to increase to \$90 and recover 31% of cost. Implementing this recommended fee would generate an additional \$12,000 annually. Department staff also recommends that this fee be annually adjusted by an additional \$30 over the next three years until a fee of \$180 is achieved.
- Vehicle release fees are currently set at \$100 (not charged to victims) and are recommended to increase to \$125 and recover 72% of cost.
- Vehicle impound storage fees are currently set at \$25 and are recommended to increase to \$75 and would recover 30% of cost. Department staff also recommends that this fee be annually adjusted by an additional \$25 over the next three years until a fee of \$150 is achieved.

The summary charts on the following pages show the results of this department’s cost analysis. Page 31 provides information on a “Per Unit” basis. Page 32 provides total annual information by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
Police Department
2006/2007

	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations		
								Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
1	Alarm Systems: Initial Application Fee	Fee	120	\$39.00	96.50%	\$40.41	\$1.41	96.50%	\$39.00	\$1.41
2	Alarm Sys: Init Appl, Res Non-Monitored	Fee	1	\$5.00	30.93%	\$16.17	\$11.17	30.93%	\$5.00	\$11.17
3	Alarm Systems: Annual Renewal Fee	Fee	1,680	\$33.00	92.79%	\$35.56	\$2.56	92.79%	\$33.00	\$2.56
4	Alarm Sys: Annual RnwL, Res Non-Monitor	Fee	5	\$5.00	30.93%	\$16.17	\$11.17	30.93%	\$5.00	\$11.17
5	Alarm Systems: False Alarm Charge	Fee	840	\$71.00	68.93%	\$103.00	\$32.00	97.09%	\$100.00	\$3.00
6	Alarm Systems: False Alarm Charge	Non-fee	840	\$0.00	0.00%	\$103.00	\$103.00	N/A	N/A	N/A
7	Alarm Sys:False Alarm, Susp/Rvkd Prmt.	Not Used	-	\$0.00	0.00%	\$0.00	\$0.00	N/A	N/A	N/A
8	Alarm Systems: Failure to Respond	Not Used	-	\$0.00	0.00%	\$0.00	\$0.00	N/A	N/A	N/A
9	Film Pmt: Appltn. Fee	Fee	200	\$30.00	10.33%	\$290.34	\$260.34	31.00%	\$90.00	\$200.34
19	Rpt Copy: Traffic Accident by Mail/Copy	Non-fee	780	\$0.00	0.00%	\$12.72	\$12.72	0.00%	\$0.00	\$12.72
20	Report Copy: Others	Per Page	1,040	\$0.15	23.59%	\$0.64	\$0.49	23.59%	\$0.15	\$0.49
21	Report Copy: Commercial Request	Expedited	7,020	\$10.00	78.64%	\$12.72	\$2.72	78.64%	\$10.00	\$2.72
22	Report Copy: Fingerprint Card: 1st Card	Fee	10,200	\$15.00	88.64%	\$16.92	\$1.92	88.64%	\$15.00	\$1.92
23	Report Copy: Additional Cards	Fee	1	\$10.00	59.09%	\$16.92	\$6.92	59.09%	\$10.00	\$6.92
24	Rpt Copy: Fingerprints by Livescan	Fee	4,500	\$35.00	95.38%	\$36.70	\$1.70	95.38%	\$35.00	\$1.70
25	Rpt Copy: Clearance Letter/Spcl Rpt	Fee	50	\$10.00	20.40%	\$49.01	\$39.01	20.40%	\$10.00	\$39.01
26	Rpt Copy: Vehicle Release per Vehicle	Non-fee	1	\$0.00	0.00%	\$106.81	\$106.81	N/A	N/A	N/A
27	Rpt Copy: Vehicle Release, Others	Fee	1,040	\$100.00	57.35%	\$174.35	\$74.35	71.69%	\$125.00	\$49.35
28	Rpt Copy: Vehicle Impound Storage	Per Day	1,200	\$25.00	10.01%	\$249.84	\$224.84	30.02%	\$75.00	\$174.84
29	Rpt Copy: Crime Stat Run, Spcl Rpt	Fee	12	\$35.00	46.44%	\$75.37	\$40.37	46.44%	\$35.00	\$40.37
32	All Other Non-Fee	Non-Fee	1	\$0.00	0.00%	\$29,592,369	\$29,592,369	N/A	N/A	N/A

a) This fee is rarely, if ever, used. Therefore, time data was not available and the City wishes to keep the same fee level of \$100.

b) This fee is rarely, if ever, used. Therefore, time data was not available and the City wishes to keep the same fee level of \$15.

c) The department recommends this fee be increased an additional \$30 per year for the next three years until the fee reaches \$180.

d) These service are charged at no cost to victims.

Photograph copies are charged at actual developing cost of approximately \$6.50.

Officer court witness fees are \$150 per day, per statute.

e) The department recommends this fee be increased an additional \$25 per year for the next three years until the fee reaches \$150

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Police Department
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Alarm Systems: Initial Application Fee	Fee	\$4,680	96.50%	\$4,850	\$170	96.50%	\$4,680	\$0
2 Alarm Sys: Init Appl, Res Non-Monitored	Fee	\$5	30.93%	\$16	\$11	30.93%	\$5	\$0
3 Alarm Systems: Annual Renewal Fee	Fee	\$55,440	92.79%	\$59,748	\$4,308	92.79%	\$55,440	\$0
4 Alarm Sys: Annual Rnw, Res Non-Monitor	Fee	\$25	30.93%	\$81	\$56	30.93%	\$25	\$0
5 Alarm Systems: False Alarm Charge	Fee	\$59,640	68.93%	\$86,519	\$26,879	97.09%	\$84,000	\$24,360
6 Alarm Systems: False Alarm Charge	Non-fee	\$0	0.00%	\$86,519	\$86,519	N/A	N/A	N/A
7 Alarm Sys: False Alarm, Susp/Rvkd Pmt.	Not Used	\$0	0.00%	\$0	\$0	N/A	N/A	N/A
8 Alarm Systems: Failure to Respond	Not Used	\$0	0.00%	\$0	\$0	N/A	N/A	N/A
9 Film Pmt: Appltn. Fee	Fee	\$6,000	10.33%	\$58,069	\$52,069	31.00%	\$18,000	\$12,000
19 Rpt Copy: Traffic Accident by Mail/Copy	Non-fee	\$0	0.00%	\$9,918	\$9,918	0.00%	\$0	\$0
20 Report Copy: Others	Per Page	\$156	23.59%	\$661	\$505	23.59%	\$156	\$0
21 Report Copy: Commercial Request	Expedited	\$70,200	78.64%	\$89,264	\$19,064	78.64%	\$70,200	\$0
22 Report Copy: Fingerprint Card: 1st Card	Fee	\$153,000	88.64%	\$172,617	\$19,617	88.64%	\$153,000	\$0
23 Report Copy: Additional Cards	Fee	\$10	59.09%	\$17	\$7	59.09%	\$10	\$0
24 Rpt Copy: Fingerprints by Livescan	Fee	\$157,500	95.38%	\$165,137	\$7,637	95.38%	\$157,500	\$0
25 Rpt Copy: Clearance Letter/Spcl Rpt	Fee	\$500	20.40%	\$2,451	\$1,951	20.40%	\$500	\$0
26 Rpt Copy: Vehicle Release per Vehicle	Non-fee	\$0	0.00%	\$107	\$107	N/A	N/A	N/A
27 Rpt Copy: Vehicle Release, Others	Fee	\$104,000	57.35%	\$181,328	\$77,328	71.69%	\$130,000	\$26,000
28 Rpt Copy: Vehicle Impound Storage	Per Day	\$30,000	10.01%	\$299,805	\$269,805	30.02%	\$90,000	\$60,000
29 Rpt Copy: Crime Stat Run, Spcl Rpt	Fee	\$420	46.44%	\$904	\$484	46.44%	\$420	\$0
32 All Other Non-Fee	Non-Fee	\$0	0.00%	\$29,592,369	\$29,592,369	N/A	N/A	N/A

Total User Fees	\$642,776	\$1,121,902	\$479,126	\$765,136	\$122,360
% of Full Cost	57.29%	100.00%	42.71%	68.20%	10.91%
Total Other Services	\$0	\$29,688,913	\$29,688,913	\$0	\$0
% of Full Cost	0.00%	100.00%	100.00%	0.00%	0.00%
Department Totals	\$642,776	\$30,810,815	\$30,168,039	\$765,136	\$122,360
% of Full Cost	2.09%	100.00%	97.91%	2.48%	0.40%

SECTION VI

FIRE

VI. FIRE

Most of the services provided by the Fire Department are not related to user fees and are considered public safety services which are appropriately paid by the general fund. These costs - \$13,436,149 (86% of total costs) – are identified and set aside from the user fee analysis. The remaining costs of the department's operations are associated with fee-related services such as providing paramedic services, annual business inspections/permits, and hazardous materials handling.

The total cost of all Fire operations is \$15,694,908 and is broken down into the following components: 1) \$11,335,315 in direct salary and benefit expense (72%), 2) \$1,305,101 in materials and supplies (8%), 3) \$977,073 in departmental administration (6%), and 4) \$2,077,419 in citywide overhead (13%).

The total cost related to user fee services is \$2,258,759 and is offset by \$1,349,267, leaving \$909,492 to be subsidized by the general fund. This translates into an overall cost recovery level of 60%. Implementing the recommended fee increases discussed below would generate an additional \$124,413 in annual revenue and increase the overall cost recovery level to 65%.

Three fees are targeted for increases:

- Annual fire inspections (1 to 1,999 sq ft) are currently set at \$34.37 and are recommended to increase to \$99.62 and recover 35% of cost. Implementing this recommended fee would generate an additional \$96,441 annually.
- Annual fire inspections (2,000 to 4,999 sq ft) are currently set at \$68.74 and are recommended to increase to \$124.38 and recover 34% of cost. Implementing this recommended fee would generate an additional \$22,147 annually.
- Annual fire inspections (5,000 to 9,999 sq ft) are currently set at \$137.48 and are recommended to increase to \$174.35 and recover 39% of cost. Implementing this recommended fee would generate an additional \$5,825 annually.

The summary charts on the following pages show the results of this department's cost analysis. Pages 34 - 36 provide information on a "Per Unit" basis. Pages 37 - 40 provide total annual information by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City

Fire Department

2006/2007

						Recommendations			
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
1 Paramedic Transport - BLS	Fee	407	\$610.50	77.26%	\$790.18	\$179.68	77.26%	\$610.50	\$179.68
2 Paramedic Transport - ALS	Fee	814	\$825.75	96.59%	\$854.86	\$29.11	96.59%	\$825.75	\$29.11
3 Spr/Standp Sys: Issuance Fee	Fee	138	\$39.87	107.33%	\$37.15	-\$2.72	107.33%	\$39.87	-\$2.72
4 Spr/Standp Sys: New Svc Connection	Fee	20	\$63.24	39.93%	\$158.36	\$95.12	39.93%	\$63.24	\$95.12
5 Spr/Standp Sys: New/Add/Alter/Rep	Fee	135	\$63.24	42.43%	\$149.04	\$85.80	42.43%	\$63.24	\$85.80
6 Spr/Standp Sys: Standpipe riser, each	Fee	1	\$29.88	53.46%	\$55.89	\$26.01	53.46%	\$29.88	\$26.01
7 Spr/Standp Sys: Standpipes, ea outlet	Fee	2	\$20.62	55.34%	\$37.26	\$16.64	55.34%	\$20.62	\$16.64
8 Spr/Standp Sys: 1-10 sprklr heads	Fee	25	\$34.37	23.06%	\$149.04	\$114.67	23.06%	\$34.37	\$114.67
9 Spr/Standp Sys: 11-25 sprklr heads	Fee	45	\$67.37	45.20%	\$149.04	\$81.67	45.20%	\$67.37	\$81.67
10 Spr/Standp Sys: 26-50 sprklr heads	Fee	47	\$118.23	50.77%	\$232.88	\$114.65	50.77%	\$118.23	\$114.65
11 Spr/Standp Sys: 51-100 sprklr heads	Fee	14	\$210.35	53.77%	\$391.24	\$180.89	53.77%	\$210.35	\$180.89
12 Spr/Standp Sys: 101-200 sprklr heads	Fee	7	\$336.83	57.40%	\$586.86	\$250.03	57.40%	\$336.83	\$250.03
13 Spr/Standp Sys: 201-300 sprklr heads	Fee	3	\$463.32	57.17%	\$810.42	\$347.10	57.17%	\$463.32	\$347.10
14 Spr/Standp Sys: 301-500 sprklr heads	Fee	3	\$714.91	62.40%	\$1,145.77	\$430.86	62.40%	\$714.91	\$430.86
16 Spr/Standp Sys: 1001-2000 spr heads	Fee	1	\$1,598.93	59.60%	\$2,682.77	\$1,083.84	59.60%	\$1,598.93	\$1,083.84
22 Spr/Standp Sys: Plan Check	Fee	138	\$154.89	55.43%	\$279.46	\$124.56	55.43%	\$154.89	\$124.56
23 DW Chem Hood: Issuance Fee	Fee	22	\$39.87	107.33%	\$37.15	-\$2.72	107.33%	\$39.87	-\$2.72
24 DW Chem Hood: New/Add/Alt/Repair	Fee	20	\$63.24	42.43%	\$149.04	\$85.80	42.43%	\$63.24	\$85.80
25 DW Chem Hood: Per Hood	Fee	22	\$63.24	45.26%	\$139.73	\$76.49	45.26%	\$63.24	\$76.49
26 DW Chem Hood: Per Device	Fee	186	\$5.98	64.20%	\$9.32	\$3.34	64.20%	\$5.98	\$3.34
27 DW Chem Hood: Plan Check	Fee	21	\$129.15	57.77%	\$223.56	\$94.42	57.77%	\$129.15	\$94.42
28 Wet Chem/Clean Agent	Fee	1	\$39.87	71.34%	\$55.89	\$16.02	71.34%	\$39.87	\$16.02
29 Fire Alarm Sys: Issuance Fee	Fee	58	\$39.87	107.33%	\$37.15	-\$2.72	107.33%	\$39.87	-\$2.72
30 Fire Alarm Sys: New/Add/Alt/Repair	Fee	58	\$63.24	42.43%	\$149.04	\$85.80	42.43%	\$63.24	\$85.80

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City

Fire Department

2006/2007

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
31 Fire Alarm Sys: Ann Pan/FACP/Power	Fee	151	\$52.24	50.98%	\$102.47	\$50.23	50.98%	\$52.24	\$50.23
32 Fire Alarm Sys: Init Device - Manual	Fee	214	\$2.06	22.11%	\$9.32	\$7.26	22.11%	\$2.06	\$7.26
33 Fire Alarm Sys: Init Device - Automatic	Fee	2815	\$2.06	22.11%	\$9.32	\$7.26	22.11%	\$2.06	\$7.26
34 Fire Alarm Sys: Ind Device - Manual	Fee	1845	\$2.06	22.11%	\$9.32	\$7.26	22.11%	\$2.06	\$7.26
35 Fire Alarm Sys: Plan Check	Fee	55	\$249.12	74.29%	\$335.35	\$86.23	74.29%	\$249.12	\$86.23
50 Resubmittal of Plans	Fee	18	\$54.99	53.67%	\$102.47	\$47.48	53.67%	\$54.99	\$47.48
51 After Hours/Weekend Inspections	Hourly	96	\$100.00	80.54%	\$124.16	\$24.16	80.54%	\$100.00	\$24.16
52 High Rise Inspections	Hourly	5	\$100.00	89.46%	\$111.78	\$11.78	89.46%	\$100.00	\$11.78
54 Christmas Tree Lot	Fee	3	\$137.48	81.99%	\$167.67	\$30.19	81.99%	\$137.48	\$30.19
55 Day Care Center - <49 children	N/C	50	\$0.00	0.00%	\$83.84	\$83.84	0.00%	\$0.00	\$83.84
57 Envntl Equip / Soil Remediation	Fee	37	\$343.71	70.97%	\$484.27	\$140.56	70.97%	\$343.71	\$140.56
58 Explosives - Storage/Sell/Display	Fee	1	\$171.85	76.87%	\$223.56	\$51.71	76.87%	\$171.85	\$51.71
59 Filming	X-Suppt	1	\$0.00	0.00%	\$44,237.73	\$44,237.73	0.00%	N/A	N/A
60 Fire Department Lock	Fee	1	\$11.95	25.86%	\$46.21	\$34.26	25.86%	\$11.95	\$34.26
61 Fire Road Use	Fee	1	\$23.91	88.93%	\$26.89	\$2.98	88.93%	\$23.91	\$2.98
63 Install Contractor/Central Station Permit	Semi-Annual	17	\$75.00	73.28%	\$102.35	\$27.35	73.28%	\$75.00	\$27.35
64 Install Contractor/Central Station Permit	Annual	58	\$150.00	146.55%	\$102.35	-\$47.65	146.55%	\$150.00	-\$47.65
65 Candles in Public Assembly Bldgs	Fee	1	\$68.74	81.99%	\$83.84	\$15.10	81.99%	\$68.74	\$15.10
66 Open Flame/Burning	Fee	36	\$68.74	81.99%	\$83.84	\$15.10	81.99%	\$68.74	\$15.10
67 Pit Barbecue	N/C	2	\$0.00	0.00%	\$83.84	\$83.84	0.00%	N/A	N/A
68 Spec Effects/Pyrotechnics	Fee	20	\$68.74	61.49%	\$111.78	\$43.04	61.49%	\$68.74	\$43.04
69 Special Events	Fee	11	\$68.74	61.49%	\$111.78	\$43.04	61.49%	\$68.74	\$43.04
70 Spray finishing: frontal area <9 sq ft.	Fee	1	\$68.74	81.99%	\$83.84	\$15.10	81.99%	\$68.74	\$15.10
71 Spray Finishing: frontal area >9 sq ft.	Fee	1	\$137.48	81.99%	\$167.67	\$30.19	81.99%	\$137.48	\$30.19

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City

Fire Department

2006/2007

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
72 Tank Truck Flammable Liquids	N/C	1	\$0.00	0.00%	\$55.89	\$55.89	0.00%	\$0.00	\$55.89
73 Tank Rem/Inst (per tank) Above Ground	Fee	1	\$206.23	88.16%	\$233.92	\$27.69	88.16%	\$206.23	\$27.69
74 Tank Rem/Inst (per tank) Below Ground	Fee	1	\$206.23	88.16%	\$233.92	\$27.69	88.16%	\$206.23	\$27.69
75 Tents & Air Supp Str: 200-500 sq ft	Fee	1	\$41.25	49.20%	\$83.84	\$42.59	49.20%	\$41.25	\$42.59
76 Tents & Air Supp Str: 501-1000 sq ft	Fee	5	\$109.99	131.20%	\$83.84	-\$26.15	131.20%	\$109.99	-\$26.15
77 Tents & Air Supp Str: 1001+ sq ft	Fee	21	\$206.23	245.99%	\$83.84	-\$122.39	245.99%	\$206.23	-\$122.39
78 Title 19 - 5 Yr Sprinkler/Standpipe Test	Fee	43	\$137.48	120.94%	\$113.67	-\$23.81	120.94%	\$137.48	-\$23.81
79 Welding / Cutting	Fee	23	\$68.74	61.49%	\$111.78	\$43.04	61.49%	\$68.74	\$43.04
81 Incident Report Copies	Fee	1	\$5.00	15.14%	\$33.02	\$28.02	15.14%	\$5.00	\$28.02
82 Haz Mat: Handling Reportable Quantity	Fee + add'l	205	\$526.44	126.55%	\$416.00	-\$110.44	126.55%	\$526.44	-\$110.44
83 Haz Mat: Amt per lb of Reportable Quan	add'l / lb	0	\$0.00	0.00%	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
84 Haz Mat: Underground Tank (per tank)	add'l / tank	62	\$46.00	83.06%	\$55.38	\$9.38	83.06%	\$46.00	\$9.38
85 Haz Mat: Admin Fee for Non-Disclosure	escalating	4	\$100.00	120.37%	\$83.08	-\$16.92	120.37%	\$100.00	-\$16.92
86 Fire Insp: 1 to 1,999 sq ft	Fee	1478	\$34.37	12.08%	\$284.63	\$250.26	35.00%	\$99.62	\$185.01
87 Fire Insp: 2,000 to 4,999 sq ft	Fee	398	\$68.74	18.79%	\$365.84	\$297.10	34.00%	\$124.38	\$241.45
88 Fire Insp: 5,000 to 9,999 sq ft	Fee	158	\$137.48	30.75%	\$447.04	\$309.56	39.00%	\$174.35	\$272.70
89 Fire Insp: 10,000 sq ft or more	Fee	183	\$343.71	65.07%	\$528.25	\$184.54	65.07%	\$343.71	\$184.54
91 Condominium Complexes	New Fee	15	\$0.00	0.00%	\$9,683.69	\$9,683.69	0.00%	\$0.00	\$9,683.69
92 Phase I Address Searches	Fee	50	\$0.00	0.00%	\$33.02	\$33.02	0.00%	\$0.00	\$33.02
95 All Other	Non-Fee	1	\$0.00	0.00%	\$13,391,744	\$13,391,744	N/A	N/A	N/A

a) This program is still in implementation stages; there is not yet enough data available to determine a proposed fee.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City

Fire Department

2006/2007

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1	Paramedic Transport - BLS	Fee	\$248,388	77.26%	\$321,493	\$73,106	77.26%	\$248,388	\$0
2	Paramedic Transport - ALS	Fee	\$671,928	96.59%	\$695,615	\$23,687	96.59%	\$671,928	\$0
3	Spr/Standp Sys: Issuance Fee	Fee	\$5,502	107.33%	\$5,126	-\$376	107.33%	\$5,502	\$0
4	Spr/Standp Sys: New Svc Connection	Fee	\$1,265	39.93%	\$3,167	\$1,902	39.93%	\$1,265	\$0
5	Spr/Standp Sys: New/Add/Alter/Rep	Fee	\$8,537	42.43%	\$20,121	\$11,583	42.43%	\$8,537	\$0
6	Spr/Standp Sys: Standpipe riser, each	Fee	\$30	53.46%	\$56	\$26	53.46%	\$30	\$0
7	Spr/Standp Sys: Standpipes, ea outlet	Fee	\$41	55.34%	\$75	\$33	55.34%	\$41	\$0
8	Spr/Standp Sys: 1-10 sprinklr heads	Fee	\$859	23.06%	\$3,726	\$2,867	23.06%	\$859	\$0
9	Spr/Standp Sys: 11-25 sprinklr heads	Fee	\$3,032	45.20%	\$6,707	\$3,675	45.20%	\$3,032	\$0
10	Spr/Standp Sys: 26-50 sprinklr heads	Fee	\$5,557	50.77%	\$10,945	\$5,389	50.77%	\$5,557	\$0
11	Spr/Standp Sys: 51-100 sprinklr heads	Fee	\$2,945	53.77%	\$5,477	\$2,532	53.77%	\$2,945	\$0
12	Spr/Standp Sys: 101-200 sprinklr heads	Fee	\$2,358	57.40%	\$4,108	\$1,750	57.40%	\$2,358	\$0
13	Spr/Standp Sys: 201-300 sprinklr heads	Fee	\$1,390	57.17%	\$2,431	\$1,041	57.17%	\$1,390	\$0
14	Spr/Standp Sys: 301-500 sprinklr heads	Fee	\$2,145	62.40%	\$3,437	\$1,293	62.40%	\$2,145	\$0
16	Spr/Standp Sys: 1001-2000 spr heads	Fee	\$1,599	59.60%	\$2,683	\$1,084	59.60%	\$1,599	\$0
22	Spr/Standp Sys: Plan Check	Fee	\$21,375	55.43%	\$38,565	\$17,189	55.43%	\$21,375	\$0
23	D/W Chem Hood: Issuance Fee	Fee	\$877	107.33%	\$817	-\$60	107.33%	\$877	\$0
24	D/W Chem Hood: New/Add/Alt/Repair	Fee	\$1,265	42.43%	\$2,981	\$1,716	42.43%	\$1,265	\$0
25	D/W Chem Hood: Per Hood	Fee	\$1,391	45.26%	\$3,074	\$1,683	45.26%	\$1,391	\$0
26	D/W Chem Hood: Per Device	Fee	\$1,112	64.20%	\$1,733	\$620	64.20%	\$1,112	\$0
27	D/W Chem Hood: Plan Check	Fee	\$2,712	57.77%	\$4,695	\$1,983	57.77%	\$2,712	\$0
28	Wet Chem/Clean Agent	Fee	\$40	71.34%	\$56	\$16	71.34%	\$40	\$0
29	Fire Alarm Sys: Issuance Fee	Fee	\$2,312	107.33%	\$2,155	-\$158	107.33%	\$2,312	\$0
30	Fire Alarm Sys: New/Add/Alt/Repair	Fee	\$3,668	42.43%	\$8,644	\$4,977	42.43%	\$3,668	\$0

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City

Fire Department

2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
31 Fire Alarm Sys: Ann Pan/FACP/Power	Fee	\$7,888	50.98%	\$15,472	\$7,584	50.98%	\$7,888	\$0
32 Fire Alarm Sys: Init Device - Manual	Fee	\$441	22.11%	\$1,993	\$1,553	22.11%	\$441	\$0
33 Fire Alarm Sys: Init Device - Automatic	Fee	\$5,799	22.11%	\$26,222	\$20,423	22.11%	\$5,799	\$0
34 Fire Alarm Sys: Ind Device - Manual	Fee	\$3,801	22.11%	\$17,186	\$13,386	22.11%	\$3,801	\$0
35 Fire Alarm Sys: Plan Check	Fee	\$13,701	74.29%	\$18,444	\$4,743	74.29%	\$13,701	\$0
50 Resubmittal of Plans	Fee	\$990	53.67%	\$1,844	\$855	53.67%	\$990	\$0
51 After Hours/Weekend Inspections	Hourly	\$9,600	80.54%	\$11,920	\$2,320	80.54%	\$9,600	\$0
52 High Rise Inspections	Hourly	\$500	89.46%	\$559	\$59	89.46%	\$500	\$0
54 Christmas Tree Lot	Fee	\$412	81.99%	\$503	\$91	81.99%	\$412	\$0
55 Day Care Center - <49 children	N/C	\$0	0.00%	\$4,192	\$4,192	0.00%	\$0	\$0
57 Envntal Equip / Soil Remediation	Fee	\$12,717	70.97%	\$17,918	\$5,201	70.97%	\$12,717	\$0
58 Explosives - Storage/Sell/Display	Fee	\$172	76.87%	\$224	\$52	76.87%	\$172	\$0
59 Filming	X-Suppt	\$0	0.00%	\$44,238	\$44,238	N/A	N/A	N/A
60 Fire Department Lock	Fee	\$12	25.86%	\$46	\$34	25.86%	\$12	\$0
61 Fire Road Use	Fee	\$24	88.93%	\$27	\$3	88.93%	\$24	\$0
63 Install Contractor/Central Station Permit	Semi-Annual	\$1,275	73.28%	\$1,740	\$465	73.28%	\$1,275	\$0
64 Install Contractor/Central Station Permit	Annual	\$8,700	146.55%	\$5,936	-\$2,764	146.55%	\$8,700	\$0
65 Candles in Public Assembly Bldgs	Fee	\$69	81.99%	\$84	\$15	81.99%	\$69	\$0
66 Open Flame/Burning	Fee	\$2,475	81.99%	\$3,018	\$543	81.99%	\$2,475	\$0
67 Pit Barbecue	N/C	\$0	0.00%	\$168	\$168	N/A	N/A	N/A
68 Spec Effects/Pyrotechnics	Fee	\$1,375	61.49%	\$2,236	\$861	61.49%	\$1,375	\$0
69 Special Events	Fee	\$756	61.49%	\$1,230	\$473	61.49%	\$756	\$0
70 Spray finishing: frontal area <9 sq ft.	Fee	\$69	81.99%	\$84	\$15	81.99%	\$69	\$0
71 Spray Finishing: frontal area >9 sq ft	Fee	\$137	81.99%	\$168	\$30	81.99%	\$137	\$0

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City

Fire Department

2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
72 Tank Truck Flammable Liquids	N/C	\$0	0.00%	\$56	\$56	0.00%	\$0	\$0
73 Tank Rem/Inst (per tank) Above Ground	Fee	\$206	88.16%	\$234	\$28	88.16%	\$206	\$0
74 Tank Rem/Inst (per tank) Below Ground	Fee	\$206	88.16%	\$234	\$28	88.16%	\$206	\$0
75 Tents & Air Supp Str: 200-500 sq ft	Fee	\$41	49.20%	\$84	\$43	49.20%	\$41	\$0
76 Tents & Air Supp Str: 501-1000 sq ft	Fee	\$550	131.20%	\$419	-\$131	131.20%	\$550	\$0
77 Tents & Air Supp Str: 1001+ sq ft	Fee	\$4,331	245.99%	\$1,761	-\$2,570	245.99%	\$4,331	\$0
78 Title 19 - 5 Yr Sprinkler/Standpipe Test	Fee	\$5,912	120.94%	\$4,888	-\$1,024	120.94%	\$5,912	\$0
79 Welding / Cutting	Fee	\$1,581	61.49%	\$2,571	\$990	61.49%	\$1,581	\$0
81 Incident Report Copies	Fee	\$5	15.14%	\$33	\$28	15.14%	\$5	\$0
82 Haz Mat: Handling Reportable Quantity	Fee + add'l	\$107,921	126.55%	\$85,280	-\$22,641	126.55%	\$107,921	\$0
83 Haz Mat: Amt per lb of Reportable Quan	add'l / lb	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0
84 Haz Mat: Underground Tank (per tank)	add'l / tank	\$2,852	83.06%	\$3,434	\$582	83.06%	\$2,852	\$0
85 Haz Mat: Admin Fee for Non-Disclosure	escalating	\$400	120.37%	\$332	-\$68	120.37%	\$400	\$0
86 Fire Insp: 1 to 1,999 sq ft	Fee	\$50,799	12.08%	\$420,687	\$369,888	35.00%	\$147,240	\$96,441
87 Fire Insp: 2,000 to 4,999 sq ft	Fee	\$27,359	18.79%	\$145,604	\$118,245	34.00%	\$49,505	\$22,147
88 Fire Insp: 5,000 to 9,999 sq ft	Fee	\$21,722	30.75%	\$70,633	\$48,911	39.00%	\$27,547	\$5,825
89 Fire Insp: 10,000 sq ft or more	Fee	\$62,899	65.07%	\$96,670	\$33,771	65.07%	\$62,899	\$0
91 Condominium Complexes	New Fee	\$0	0.00%	\$145,255	\$145,255	0.00%	\$0	\$0
92 Phase I Address Searches	Fee	\$0	0.00%	\$1,651	\$1,651	0.00%	\$0	\$0
95 All Other	Non-Fee	\$0	0.00%	\$13,391,744	\$13,391,744	N/A	N/A	N/A

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Fire Department
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
Total User Fees		\$1,348,025		\$2,258,759	\$910,734		\$1,472,438	\$124,413
% of Full Cost		59.68%		100.00%	40.32%		65.19%	5.51%
Total Other Services		\$0		\$13,436,149	\$13,436,149		\$0	\$0
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals		\$1,348,025		\$15,694,908	\$14,346,883		\$1,472,438	\$124,413
% of Full Cost		8.59%		100.00%	91.41%		9.38%	0.79%

SECTION VII

FULLY BURDENED HOURLY RATES

VII. FULL COST HOURLY RATES

In addition to the individual fee calculations, fully burdened hourly rates were developed for all staff within each function analyzed. These hourly rates were calculated to include staff salary and benefits, proportionate service and supply costs, internal department administration, and citywide overhead costs. These rates (found on the following pages) may be used to determine fees for services that don't lend themselves to a fixed, or average, cost analysis, but are better charged on an actual time-and-expense basis. They can also be used to determine fees for services or programs that may be developed at a later date.

CITY OF CULVER CITY
PLANNING
 FISCAL 2006/2007

Full Cost Hourly Rates

	Position	Annual Salary	Hourly			
			Salary	Benefits	Overhead	Total
1	Admin Clerk	\$ 42,380	\$ 23.54	\$ 9.75	\$ 69.99	\$ 103.28
2	Admin Secretary	\$ 48,040	\$ 26.69	\$ 11.06	\$ 79.33	\$ 117.08
3	Asst Planner	\$ 57,745	\$ 32.08	\$ 13.29	\$ 95.36	\$ 140.73
4	Assoc Planner	\$ 71,383	\$ 39.66	\$ 16.43	\$ 117.88	\$ 173.97
5	Sr Planner	\$ 91,515	\$ 50.84	\$ 21.06	\$ 151.13	\$ 223.03

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 41.43% is applied to hourly salary rate.

Hourly overhead rate of 210.18% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
BUILDING SAFETY
 FISCAL 2006/2007

Full Cost Hourly Rates

	Position	Annual Salary	Hourly			
			Salary	Benefits	Overhead	Total
1	Building Official	\$ 126,709	\$ 70.39	\$ 30.69	\$ 75.90	\$ 176.98
2	Associate Analyst (E)	\$ 62,128	\$ 34.52	\$ 15.05	\$ 37.22	\$ 86.78
3	Sr Bldg/Safety Insp	\$ 73,970	\$ 41.09	\$ 17.92	\$ 44.31	\$ 103.32
4	Bldg/Safety Insp	\$ 62,130	\$ 34.52	\$ 15.05	\$ 37.22	\$ 86.78
6	Permit Tech	\$ 43,040	\$ 23.91	\$ 10.42	\$ 25.78	\$ 60.12
7	Permit Tech (7.5% Trans)	\$ 49,826	\$ 27.68	\$ 12.07	\$ 29.85	\$ 69.60

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 43.60% is applied to hourly salary rate.

Hourly overhead rate of 75.09% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
ENGINEERING & STREETS
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Engr Svcs Manager	\$ 107,492	\$ 59.72	\$ 34.82	\$ 124.33	\$ 218.88
2 Sr Civil Engineer	\$ 103,383	\$ 57.44	\$ 33.49	\$ 119.58	\$ 210.51
3 Assoc Engineer / 10	\$ 86,586	\$ 48.10	\$ 28.05	\$ 100.15	\$ 176.31
4 Sr Engineering Tech	\$ 57,370	\$ 31.87	\$ 18.59	\$ 66.36	\$ 116.82
5 PW Inspector	\$ 62,440	\$ 34.69	\$ 20.23	\$ 72.22	\$ 127.14
6 Permit Tech	\$ 45,250	\$ 25.14	\$ 14.66	\$ 52.34	\$ 92.14
7 Traffic Engr Manager	\$ 78,923	\$ 43.85	\$ 25.57	\$ 91.29	\$ 160.70
9 Cement Finisher	\$ 53,280	\$ 29.60	\$ 17.26	\$ 61.63	\$ 108.49
10 Heavy Equip Operator	\$ 52,250	\$ 29.03	\$ 16.93	\$ 60.44	\$ 106.39
11 Maint Worker I	\$ 40,550	\$ 22.53	\$ 13.14	\$ 46.90	\$ 82.57
12 Maint Worker II	\$ 44,100	\$ 24.50	\$ 14.29	\$ 51.01	\$ 89.80
13 St & Tree Maint Supvsr	\$ 80,510	\$ 44.73	\$ 26.08	\$ 93.12	\$ 163.93

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 58.31% is applied to hourly salary rate.

Hourly overhead rate of 131.51% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
RECREATION
CITY OF CULVER CITY

Full Cost Hourly Rates

	Position	Annual Salary	Hourly			
			Salary	Benefits	Overhead	Total
2	Recreation Supervisor	\$ 67,085	\$ 37.27	\$ 26.61	\$ 94.06	\$ 157.94
3	Administrative Secretary	\$ 51,730	\$ 28.74	\$ 20.52	\$ 72.53	\$ 121.79
4	Administrative Clerk	\$ 41,360	\$ 22.98	\$ 16.41	\$ 57.99	\$ 97.38
5	Recreation Coordinator	\$ 52,871	\$ 29.37	\$ 20.97	\$ 74.13	\$ 124.48
6	Recreation Coordinator / RPT	\$ 50,378	\$ 27.99	\$ 19.98	\$ 70.64	\$ 118.61
7	Rec & Leis / Pool	\$ 48,482	\$ 26.93	\$ 19.23	\$ 67.98	\$ 114.14

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 71.40% is applied to hourly salary rate.

Hourly overhead rate of 147.24% is applied to hourly salary plus benefits.

Part Time Staff	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
Recreation Specialist		\$ 13.22	\$ 2.64	\$ 23.35	\$ 39.21
Sr Recreation Leader		\$ 11.44	\$ 2.29	\$ 20.22	\$ 33.95
Recreation Leader II		\$ 8.15	\$ 1.63	\$ 14.40	\$ 24.18
Recreation Leader I		\$ 7.64	\$ 1.53	\$ 13.50	\$ 22.67
Pool Manager		\$ 14.68	\$ 0.29	\$ 22.05	\$ 37.02
Lifeguard/Swim Instructor		\$ 12.38	\$ 2.48	\$ 21.88	\$ 36.74
Lifeguards		\$ 11.38	\$ 2.28	\$ 20.11	\$ 33.77
Cashier		\$ 7.95	\$ 1.59	\$ 14.05	\$ 23.59

Hourly benefit rate of 20% is applied to hourly salary rate.

Hourly overhead rate of 147.24% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
SENIOR SERVICES
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Sr & Social Svcs Manager	\$ 101,256	\$ 56.25	\$ 32.66	\$ 177.25	\$ 266.16
2 Sr & Social Svcs Supervisor	\$ 78,920	\$ 43.84	\$ 25.45	\$ 138.15	\$ 207.45
3 Rec Supervisor	\$ 72,150	\$ 40.08	\$ 23.27	\$ 126.30	\$ 189.65
4 Sr & Social Svcs Specialist	\$ 55,240	\$ 30.69	\$ 17.82	\$ 96.70	\$ 145.21
5 Admin Secy SH/5	\$ 51,730	\$ 28.74	\$ 16.68	\$ 90.56	\$ 135.98
6 Secretary	\$ 46,350	\$ 25.75	\$ 14.95	\$ 81.14	\$ 121.84
7 Van Driver	\$ 39,710	\$ 22.06	\$ 12.81	\$ 69.51	\$ 104.38

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 58.05% is applied to hourly salary rate.

Hourly overhead rate of 199.37% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
VETERAN'S MEMORIAL BUILDING
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Cultural Affairs Manager	\$ 101,260	\$ 56.26	\$ 33.39	\$ 145.32	\$ 234.97
2 Secretary (7.5% Trans)	\$ 45,099	\$ 25.06	\$ 14.87	\$ 64.72	\$ 104.65

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 59.36% is applied to hourly salary rate.

Hourly overhead rate of 162.10% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
POLICE
 FISCAL 2006/2007

Full Cost Hourly Rates

	Position	Annual Salary	Hourly			
			Salary	Benefits	Overhead	Total
4	Captain	\$ 137,410	\$ 76.34	\$ 52.32	\$ 40.87	\$ 169.53
5	Lieutenant	\$ 117,165	\$ 65.09	\$ 44.61	\$ 34.85	\$ 144.56
6	Sergeant	\$ 96,440	\$ 53.58	\$ 36.72	\$ 28.68	\$ 118.99
7	Officer	\$ 78,282	\$ 43.49	\$ 29.81	\$ 23.28	\$ 96.58
8	Jailer	\$ 47,760	\$ 26.53	\$ 18.19	\$ 14.21	\$ 58.93
9	Records Tech	\$ 41,050	\$ 22.81	\$ 15.63	\$ 12.21	\$ 50.65
10	Forensic Specialist	\$ 69,680	\$ 38.71	\$ 26.53	\$ 20.73	\$ 85.97
11	Sr Forensic Specialist	\$ 83,780	\$ 46.54	\$ 31.90	\$ 24.92	\$ 103.37
12	Admin Secy SH5	\$ 51,730	\$ 28.74	\$ 19.70	\$ 15.39	\$ 63.82
13	Secretary (7.5% Translator)	\$ 47,509	\$ 26.39	\$ 18.09	\$ 14.13	\$ 58.62
14	Pkg Enf Officer	\$ 45,210	\$ 25.12	\$ 17.22	\$ 13.45	\$ 55.78
16	Comm Svcs Officer/Rpt	\$ 28,823	\$ 16.01	\$ 10.98	\$ 8.57	\$ 35.56
17	Automated Enf Tech	\$ 49,210	\$ 27.34	\$ 18.74	\$ 14.64	\$ 60.71
18	Property Tech	\$ 49,710	\$ 27.62	\$ 18.93	\$ 14.79	\$ 61.33
19	Safety Svcs Comm Oper	\$ 53,228	\$ 29.57	\$ 20.27	\$ 15.83	\$ 65.67
20	Adj to match budget	\$ 905,932	\$ 503.30	\$ 344.97	\$ 269.45	\$ 1,117.72

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 68.54% is applied to hourly salary rate.

Hourly overhead rate of 31.77% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
FIRE
FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
5 Batt Chief/Marshal/Mgt	\$ 151,820	\$ 84.34	\$ 59.13	\$ 51.95	\$ 195.43
6 Fire/Sr Insp/Insp	\$ 92,420	\$ 51.34	\$ 36.00	\$ 31.63	\$ 118.97
7 Fire Prev Specialist	\$ 91,582	\$ 50.88	\$ 35.67	\$ 31.34	\$ 117.89
8 Permit Technician	\$ 40,950	\$ 22.75	\$ 15.95	\$ 14.01	\$ 52.71
9 Batt Chief (112 hr)	\$ 132,490	\$ 73.61	\$ 51.61	\$ 45.34	\$ 170.55
9 Fire Capt/Tran/15	\$ 124,790	\$ 69.33	\$ 48.61	\$ 42.70	\$ 160.64
11 Fire Captain	\$ 104,836	\$ 58.24	\$ 40.83	\$ 35.88	\$ 134.95
12 Fire Engineer (56 hr)	\$ 90,210	\$ 50.12	\$ 35.14	\$ 30.87	\$ 116.12
13 Fire Fighter (56 hr)	\$ 73,514	\$ 40.84	\$ 28.63	\$ 25.16	\$ 94.63
14 Comm Svcs Officer	\$ 30,530	\$ 16.96	\$ 11.89	\$ 10.45	\$ 39.30
15 Fire Capt/Adm/15	\$ 119,980	\$ 66.66	\$ 46.73	\$ 41.06	\$ 154.45
16 Fire Fighter/Rescue/15	\$ 82,944	\$ 46.08	\$ 32.31	\$ 28.38	\$ 106.77
17 Secretary	\$ 46,350	\$ 25.75	\$ 18.05	\$ 15.86	\$ 59.66
18 Comm Technician	\$ 52,290	\$ 29.05	\$ 20.37	\$ 17.89	\$ 67.31
19 Comm Supervisor	\$ 69,678	\$ 38.71	\$ 27.14	\$ 23.84	\$ 89.69
20 Fire CSO/Rpt	\$ 30,622	\$ 17.01	\$ 11.93	\$ 10.48	\$ 39.42

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 70.11% is applied to hourly salary rate.

Hourly overhead rate of 36.21% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
CITY TREASURER
 FISCAL 2006/2007

Full Cost Hourly Rates

	Position	Annual Salary	Hourly			
			Salary	Benefits	Overhead	Total
1	City Treasurer	\$ 110,210	\$ 61.23	\$ 40.06	\$ 95.44	\$ 196.73
2	Deputy City Treasurer	\$ 105,370	\$ 58.54	\$ 38.30	\$ 91.25	\$ 188.09
3	Treasury Division Mgr	\$ 90,288	\$ 50.16	\$ 32.82	\$ 78.19	\$ 161.17
4	Admin Secretary	\$ 51,730	\$ 28.74	\$ 18.80	\$ 44.80	\$ 92.34
5	Accountant	\$ 59,110	\$ 32.84	\$ 21.48	\$ 51.19	\$ 105.51
6	Account Clerk	\$ 37,810	\$ 21.01	\$ 13.74	\$ 32.74	\$ 67.49
7	Accounting Tech	\$ 50,740	\$ 28.19	\$ 18.44	\$ 43.94	\$ 90.57
8	Sr Account Clerk	\$ 45,705	\$ 25.39	\$ 16.61	\$ 39.58	\$ 81.59
9	Business Tax Inspector	\$ 48,305	\$ 26.84	\$ 17.56	\$ 41.83	\$ 86.23

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 65.42% is applied to hourly salary rate.

Hourly overhead rate of 94.23% is applied to hourly salary plus benefits.

SECTION VIII
COMPARISON SURVEYS

VIII. COMPARISON SURVEY

An analysis of the cost of user fee services is typically accompanied by a comparison of similar fees charged by neighboring agencies. This information is of interest to the city's decision-makers when considering cost recovery levels and the public's perception of both service delivery and value. However, it should be noted that there are some limitations inherent in this type of a comparison:

- It may be difficult to determine similar services based on fee title – fees may be titled differently, or fees with the same title may actually be for fairly different services.
- It is unknown if other cities have recently undergone a cost of services study to determine full cost.
- It is unknown whether other cities have cost recovery policies that set fees at levels that do not reflect full cost.

Because of these inherent limitations, the city's decision-makers should use caution when considering comparison surveys as an additional tool to help them in pricing services. One way to address these issues is to make comparisons of cost recovery levels, both current and recommended, where the analysis of costs and inclusion of all levels of overhead is similar.

On the following page, PRM has provided a matrix of cost recovery levels for agencies that have recently undergone the same study process.

CITY OF CULVER CITY

COST RECOVERY COMPARISONS

PLANNING	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	26%	50%
Chino Hills	12%	50%
Cupertino	12%	78%
Emeryville	29%	100%
Encinitas	24%	52%
Huntington Beach	84%	100%
La Habra	51%	n/a
La Mesa	65%	74%
Long Beach	71%	99%
Los Alamitos	7%	53%
Los Gatos	65%	100%
Whittier	41%	74%
Pittsburg	19%	49%
Santa Barbara	38%	n/a
Redlands	78%	99%
<i>Average</i>	<i>41%</i>	<i>75%</i>
Culver City	15%	42%

BUILDING	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	52%	65%
Chino Hills	81%	81%
Cupertino	83%	100%
Emeryville	86%	100%
Huntington Beach	91%	98%
La Habra	67%	n/a
La Mesa	95%	95%
Los Gatos	94%	94%
Whittier	69%	100%
Pittsburg	97%	98%
Redlands	100%	100%
<i>Average</i>	<i>83%</i>	<i>93%</i>
Culver City	58%	74%

POLICE	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	71%	62%
Folsom	15%	68%
Hollister	61%	98%
Huntington Beach	69%	79%
La Habra	10%	n/a
La Mesa	80%	81%
Lemoore	52%	87%
Los Alamitos	39%	70%
Long Beach	25%	96%
Whittier	62%	71%
Pittsburg	59%	62%
Santa Barbara	32%	<i>not in scope</i>
Redlands	79%	97%
<i>Average</i>	<i>50%</i>	<i>79%</i>
Culver City	57%	68%

FIRE	Recovery rates	
	<i>current</i>	<i>recommended</i>
Emeryville	10%	63%
Encinitas	14%	57%
Folsom	29%	100%
Hollister	47%	99%
Huntington Beach	56%	68%
La Habra	22%	n/a
La Mesa	80%	100%
Long Beach	94%	94%
Lemoore	73%	100%
Modesto	42%	100%
Redlands	22%	33%
<i>Average</i>	<i>44%</i>	<i>81%</i>
Culver City	60%	62%

ENGINEERING	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	55%	63%
Chino Hills	7%	66%
Cupertino	19%	100%
Emeryville	78%	99%
Encinitas	34%	64%
Huntington Beach	93%	100%
La Habra	29%	n/a
La Mesa	77%	96%
Long Beach	53%	72%
Los Alamitos	24%	92%
Los Gatos	91%	100%
Whittier	52%	100%
Pittsburg	78%	82%
Santa Barbara	62%	n/a
Redlands	56%	96%
<i>Average</i>	<i>54%</i>	<i>87%</i>
Culver City	29%	36%

PR&CS	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	49%	55%
Antioch	69%	69%
Emeryville	42%	n/a
Folsom	40%	44%
Hollister	64%	74%
Huntington Beach	62%	64%
Irvine	28%	n/a
La Habra	48%	n/a
Long Beach	44%	59%
Los Alamitos	55%	56%
La Mesa	43%	50%
Whittier	21%	29%
Pittsburg	26%	29%
Santa Barbara	43%	<i>not in scope</i>
Redlands	16%	16%
<i>Average</i>	<i>43%</i>	<i>50%</i>
Culver City	40%	48%

**CITY OF CULVER CITY
COUNCIL POLICY STATEMENT**

Policy Number **5002**

General Subject: Finance

Date Issued 1/23/1995

Specific Subject: Financial Policies

Date Revised 7/16/2007

Effective Date 7/17/2007

Resolution No. 2007-R043

PURPOSE:

To establish a comprehensive set of financial policies for the City that will serve as a guideline for operational and strategic decision making related to financial matters.

STATEMENT OF POLICY:

The following financial policies are intended to establish a comprehensive set of guidelines for use by the City Council and City staff on decision-making that has a fiscal impact. The goal is to maintain the City's financial stability in order to be able to continually adapt to local and regional economic changes. Such policies will allow the City to maintain and enhance a sound fiscal condition. This policy should be implemented in conjunction with associated subsidiary policies, i.e. Mission Driven Budgeting Policy (5001), Purchasing Policy, Investment Policy, Grants Policy, etc.

This financial policy will be reviewed annually to ensure that it remains current. The policy will be included as part of the City's annual Adopted Budget. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

LONG-TERM FINANCIAL PLANNING

1. The City shall seek a balance in the overall revenue structure between more stable revenue sources (e.g. Property Tax and Utility Taxes) and economically sensitive revenue sources (e.g. Sales Tax and Transient Occupancy Tax). When new revenue sources are proposed, they should be designed to achieve a desirable balance.
2. The City shall encourage the economic development of the community as a whole in order to provide stable and increasing revenue streams. It should be the City's goal to not only attract new businesses but also to retain successful businesses in the City. Objectives of the revenue strategy should also include: avoiding an over reliance on revenue from any one particular industry; recruitment and retention efforts to ensure a balance of revenue sources;

ensuring compatible uses; encouraging business synergies; and promoting the growth of amenities and ancillary services to support business districts and established industries.

3. The City shall develop and maintain methods for the evaluation of future development and related fiscal impacts on the City budget.
4. The City shall develop and implement a five-year infrastructure, facilities and equipment maintenance/replacement plan, which shall be updated annually and included in the City's Comprehensive Financial Plan. From this plan a maintenance and replacement schedule will be developed and followed.
5. The City shall develop and implement a financial plan to address its funding needs for issues like deferred maintenance and unfunded liabilities, which will be included in the City's Comprehensive Financial Plan.

OPERATING BUDGET POLICIES

1. The City Manager shall prepare and present a proposed two-year budget to the City Council within all statutorily prescribed deadlines. The City Council will adopt the first year budget with conceptual approval of the second year budget. A public hearing will be conducted in June of each year to adopt the budget.
2. A Budget Resolution will be adopted by the City Council annually, which describes the budget amendment process and also specifies budget amendment authority.
3. All departments will participate in the responsibility of meeting the City's financial policy goals and ensure the City's long-term financial health. Budget control is maintained at the department level.
4. It is the City's policy to adopt a balanced budget where operating revenue is equal to, or exceeds, operating expenditures. In the event a balanced budget is not attainable, and the cause of the imbalance is expected to last for no more than one year, the planned use of reserves to balance the budget is permitted. In the event that a budget shortfall is expected to continue beyond one year, the planned use of reserves must be developed as part of a corresponding strategic financial plan to close the gap through revenue increases and/or expenditure decreases.
5. The operating budget shall serve as the annual financial plan for the City. It shall serve as the City's management plan for implementing goals and objectives of the City Council, City Manager and departments. The budget shall provide staff the resources necessary to accomplish City Council determined service levels.

6. During the annual budget development process, the existing base budget should be thoroughly examined to assure removal or reduction of any services or programs that could be eliminated or reduced in cost.
7. The annual review process should include an assessment to determine if funds are available to operate and maintain proposed capital facilities and other public improvements. If funding is not available for operations and maintenance costs, the City will delay construction of new projects.
8. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and will be available for capital projects and/or one-time General Fund expenditures upon approval of the City Council.
9. Where practical, the City's annual budget will include performance measures of workload, efficiency, and effectiveness.
10. The City's Comprehensive Financial Plan (Plan) is a long-term picture of the City's finances and will be updated annually as part of the annual budget development. The Plan shall include forecasted expenditures and revenues of at least five (5) years for each fund; however, a ten (10) year forecast is preferred. The update will include an analysis of any substantial discrepancies of previous projections.

Revenues:

1. The City will estimate annual General Fund revenues using an objective, analytical process; specific assumptions will be documented and maintained. Budgeted revenues will be estimated conservatively using accepted standards and estimates provided by the state, other governmental agencies, and/or reliable economic forecasters when available.
2. Specific revenue sources will not be dedicated for specific purposes, unless required by law or Generally Accepted Accounting Principles (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated through the budget process.
3. On-going revenues will fund on-going expenditures and a diversified and stable revenue system will be developed and maintained to protect programs from short-term fluctuations in any single revenue source.
4. The City shall prepare quarterly reports which discuss revenue projections in light of actual receipts, and shall provide new projections, as appropriate.

Appropriations:

1. The City shall, to the extent possible, pay for current year expenditures with current year revenues. Where authorized activities/equipment remain incomplete and/or unpurchased, revenues and/or fund balance may be carried forward at the City Manager's direction to the next fiscal year to support such an activity/purchase.
2. The City shall avoid budgetary procedures which rely on financial strategies that defer payment of current operating expenses to future years.
3. Department Heads are responsible for ensuring department expenditures stay within the department's budgeted appropriation.
4. The City Manager will notify the City Council immediately of the necessity to increase any departmental appropriation; a budget amendment needs to be approved by a 4/5th vote of the City Council prior to such over-expenditure.

GENERAL FUND RESERVE POLICY

1. It is a goal of the City to maintain a general operating reserve of, at a minimum, 25% of projected General Fund operating expenditures for each fiscal year and an additional 5% for emergency situations (excluding debt service, fund transfers, and encumbered funds). These reserves are designed to be used in the event of a significant financial emergency. Should the General Fund reserve fall below 30%, the City will implement measures to restore the reserve percentage to 30% in the following fiscal year.
2. The unreserved portion of General Fund Fund Balances can be loaned to the Redevelopment Agency or to the Refuse or Sewer Funds for a total amount not to exceed 50% of the "Unreserved" fund balance shown in the most current Comprehensive Annual Financial Report (CAFR).
 - a. Such loans should be for a term of five years or less and have a call provision of no more than 120 days. Furthermore, the loan must be secured by assets such as real property, tax increment fund, or secured by the user fee and/or other sound funding source.
 - b. The interest rate for a loan originated by the City will be determined by the Chief Financial Officer and should be set based on rates of investments and/or loans with comparable terms on or about the date the loan is executed.
 - c. Such loan shall be considered as part of the reserve calculation.
3. The City shall establish, at the beginning of each fiscal year, an "appropriated reserve" to provide funding for special projects/programs approved by City Council after the annual budget is adopted, for unanticipated expenditures of a nonrecurring nature, or to meet unexpected increases in current service delivery costs. The amount of this reserve will be approved annually by the City Council.

4. A portion of any uncommitted fund balance in excess of 30% of annual revenues resulting from the previous fiscal year's operations should be committed to capital improvement projects or should be used to retire existing debt, fund future liabilities or potential legislative impacts, establish or replenish equipment replacement funds, and/or establish or replenish deferred maintenance funds.
5. One-time funds should **not** be used to fund ongoing City programs. Any one-time revenue receipt during the fiscal year should be recognized and recorded in a "non-recurring revenue source" category. One-time revenue windfalls include: sales of city-owned real estate, CalPERS rebates, lump sum (net present value) savings from debt restructuring, litigation settlement, unexpected revenues, and other similar sources of revenue as designated by the City Council.
6. The City should establish and maintain a designated reserve fund for any anticipated future expenses that will require a certain level of steady funding source, i.e. unfunded future retiree medical cost and pension cost. It is prudent to set aside these funding needs each year in order to maintain City's financial stability.

FINANCIAL REPORTING POLICIES

Accounting Standards:

1. The City's accounting and financial reporting systems shall be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA). The City will make every attempt to implement all changes to governmental accounting practices at the earliest practicable time.

Annual Audit:

1. An annual audit will be performed by an independent public accounting firm with an audit opinion to be included with the City's published Comprehensive Annual Financial Report (CAFR).
2. The independent firm will be selected through a competitive bidding process at least once every five years. The contract will be for an initial period of three years with two additional one-year options at the City Council's discretion. The Budget & Finance subcommittee and City Manager will review the qualifications of prospective firms and make a recommendation to the City Council. The audit contract, and any extensions, will be awarded by the City Council.

OPERATIONAL MANAGEMENT POLICIES

1. The City shall endeavor to avoid committing to new spending for operating or capital improvement purposes until an analysis of all current and future cost implications relating to those programs and projects is completed.
2. All departments will participate in the responsibility of meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements.
3. Departmental requests for increases in staffing will be thoroughly analyzed; only those that meet adopted program initiatives and policy directives will be considered. To the extent feasible, personnel cost reductions will be achieved through attrition.

User Fees and Charges and Development Impact Fees:

1. All non-enterprise user fees and charges will be examined or adjusted annually to determine the direct and indirect cost of service recovery rate. Where direct services to users can be measured, the City shall consider use of appropriate fees, charges or assessments rather than general tax funds.
2. User fees and charges for specialized services shall be established at a level related to the cost of providing such service except where the City Council has determined there is a public benefit to subsidize the service with tax based revenue. The acceptable recovery rate and any associated changes to user fees and charges will be approved by the City Council following public review.
3. The City shall identify the costs associated with new development as a basis for establishing development impact fees. The long-term benefit of the development to the City should be considered in establishing such fees.

Grant Management:

1. The City shall actively pursue federal, state and other grant opportunities when deemed appropriate. Before accepting any grant, the City shall thoroughly consider the implications in terms of ongoing obligations that will be required in connection with acceptance of said grant.
2. The term of Grant funded positions should be clearly identified and presented to the City Council for approval. It is mandatory to disclose if General Fund revenues will be needed to fund a position after the Grant expires.
3. Grant funding will be considered to leverage City funds. Inconsistent and/or fluctuating grants should not be used to fund ongoing programs. Programs financed with grant monies will be budgeted in separate cost centers, and the service program will be adjusted to reflect the level of available funding. In the event of reduced grant funding, City resources may be substituted only after all program priorities and alternatives are considered.

4. All externally mandated services for which funding is available shall be fully costed out, including overhead, to allow for complete reimbursement of expenses.

Revenue Collection Policy:

1. The City will pursue revenue collection and auditing to assure that monies due the City are accurately received in a timely manner.
2. The City will seek reimbursement from the appropriate agency for State and Federal mandated costs whenever possible.
3. The City should centralize accounts receivable/collection activities so that all receivables are handled consistently.
4. Accounts receivable management and diligent oversight of collections from all revenue sources are imperative. Sound financial management principles include the establishment of an allowance for doubtful accounts. Efforts should be made to pursue the timely collection of delinquent accounts. When such accounts are deemed uncollectible, they should be written-off from the financial statements.

FINANCIAL MANAGEMENT POLICIES

1. Staff shall keep City Council apprised of financial opportunities available to the City and shall develop appropriate recommendations.
2. All requests for City Council action shall include an analysis of the immediate and future fiscal impact of such action. No appropriation for new or expanded programs or staffing levels shall be approved without identifying the amount and source of available funds.
3. All externally mandated services for which funding is available shall be fully costed out, including overhead, to allow for complete reimbursement of expenses.

Cash Management Investment:

1. Cash and investment programs will be maintained in accordance with California Government Code Section 53600 et seq. and the City's adopted investment policy and will ensure that proper controls and safeguards are maintained. Pursuant to State law, the City, at least annually, revises, and the City Council affirms, a detailed investment policy.
2. Reports on the City's investment portfolio and cash position will be developed and presented to the City Council on a quarterly basis, in conformity with the California Government Code.

3. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

CAPITAL IMPROVEMENT PROJECT POLICIES

1. A five-year Capital Improvement Plan must be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciable) life of two years or more.
2. The capital improvement plan will identify, where applicable, current operating maintenance costs and funding streams available to repair and/or replace deteriorating infrastructure and to avoid significant unfunded liabilities.
3. The City should develop and implement a post-implementation evaluation of its infrastructures condition on a specified periodic basis, estimating the remaining useful life, and projecting replacement costs.
4. The City shall actively pursue outside funding sources for all Capital Improvement Projects. Outside funding sources, such as grants, shall be used to finance only those Capital Improvement Projects that are consistent with the five-year Capital Improvement Project and local governmental priorities, and whose operating and maintenance costs have been included in future operating budget forecasts.
5. Capital improvement lifecycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance and replacement costs associated with new capital improvements will be forecasted, matched to available revenue sources, and included in the Operating Budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.
6. The City must carefully seek and analyze the appropriate type of financing instrument appropriate for financing capital projects. Several options are available – general obligation debt, fee-supported debt, fund reserves, etc. All debt financing mechanisms shall be carefully considered and analyzed for fiscal benefit and cost effectiveness. Long-term borrowing shall be restricted to projects too large to be financed from current revenues (pay-as-you-go). Where possible, special assessment, revenue or other self-supporting bonds shall be used in lieu of general obligation bonds.

DEBT MANAGEMENT POLICIES

Issuance of Debt:

1. The City will not use long-term debt to pay for on-going operations. The use of bonds or certificates of participation will only be considered for significant capital and infrastructure improvements.
2. New debt issues, and refinancing of existing debt, must be analyzed for compatibility within the City's overall financial planning within the Comprehensive Financial Plan. The review shall include, but not be limited to, cash flow analysis and the maintenance of the City's bond rating. Annual debt service shall not produce an adverse impact upon future operations.
3. Debt financing should not exceed the useful life of the infrastructure improvement with the average (weighted) bond maturities at or below twenty years.
4. A ratio of current assets to current liabilities of at least 2 to 1 will be maintained to ensure the City's ability to pay short-term obligations (i.e. current assets/current liabilities $\geq$ 2).

Credit Rating:

1. The City will seek to maintain and, if possible, improve its current bond rating(s) in order to minimize costs and preserve access to credit.
2. It is the City's goal to maintain an AAA/Aaa credit rating from all three major rating agencies. The City may pay the bond insurance which is considered as part of the rating, however, the rating agency does evaluate the structure of the bond to validate the bond rating. The factors that contribute to a high rating include the City's financial management practices, low debt levels, budgetary and fiscal controls, and accountability. To support this policy, the City will continue to maintain its position of full financial disclosure and proactive fiscal planning.

INTERNAL SERVICE FUNDS

Self Insurance Fund:

1. The Self-insurance fund pays for insurance premiums, benefit and settlement payments, and administrative and operating expenses. It is supported by charges to other City funds for the services it provides. These annual charges for service shall reflect the five-year historical experience and shall be set to equal the annual expenses of the fund.
2. Self-insurance reserves (Liability and Workers' compensation) will be maintained at a level which, together with purchased insurance policies, adequately indemnify the City's property, liability, and health benefit risk. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels, which will be approved by Council. The City shall endeavor to maintain reserves equal to 30% of the net present value

of such future liabilities, with no less than \$2 million to cover potential swings in working capital.

Equipment Replacement Fund:

1. The City shall maintain a fund with a sufficient balance for replacement of vehicles, equipment (including technology and communication equipment)
2. Vehicle replacement will be accomplished through the use of an amortization methodology structure. The rates will be revised annually to ensure that charges to operating departments are sufficient for operation and replacement of vehicles and other capital equipment (fleet, computers, phones, copiers, etc.). Replacement costs will be based upon equipment lifecycle financial analysis.

ENTERPRISE FUNDS (Includes Sewer Fund, Refuse Fund and Transportation Fund)

1. All Enterprise Funds user fees will be examined annually to ensure that they recover all direct and indirect costs of service, provide for capital improvements and maintenance, and maintain adequate reserves.
2. Rate increases shall be approved by the City Council following formal noticing and a public hearing. Rate adjustments for Sewer Fund operations will be based on five-year financial plans unless the City Council directs otherwise.