

City of Culver City

Cost of Services User Fee Study

Summary of Estimated Program Costs, Estimated Cost Recovery at Current Rates, Estimated Revenues with User Fee Changes, Estimated Increase/Decrease in Revenues, and Estimated Subsidy Amounts

Department / Program	Estimated Program Costs	Estimated Cost Recovery at Current Rates		Estimated Cost Recovery with Proposed User Fees		Estimated Revenue Changes	Estimated Subsidy Amounts	
	Eligible for Cost Recovery via User Fees	Program Revenues	Cost Recovery (%) via Current User Fees	Program Revenues	Cost Recovery (%) via Updated User Fees	Change from Current to Proposed Fees	Subsidy Amount w/ Updated User Fees (\$)	Subsidy Percentage w/ Updated User Fees (%)
Finance - Revenue	\$ 849,100	\$ 757,200	89.2%	\$ 835,100	98.4%	\$ 77,900	\$ 14,000	1.6%
Finance - Cannabis	\$ 47,600	\$ 158,900	333.8%	\$ 47,600	100.0%	\$ (111,300)	\$ -	0.0%
Current Planning	\$ 2,088,900	\$ 722,800	34.6%	\$ 1,411,000	67.5%	\$ 688,200	\$ 677,900	32.5%
Advance Planning	\$ 271,200	\$ -	0.0%	\$ 203,400	75.0%	\$ 203,400	\$ 67,800	25.0%
Building Safety	\$ 5,583,400	\$ 6,097,500	109.2%	\$ 5,577,000	99.9%	\$ (520,500)	\$ 6,400	0.1%
Enforcement Services	\$ 5,500	\$ 1,300	23.6%	\$ 1,300	23.6%	\$ -	\$ 4,200	76.4%
PW Engineering	\$ 1,232,300	\$ 508,800	41.3%	\$ 1,232,300	100.0%	\$ 723,500	\$ -	0.0%
PW Mobility & Traffic	\$ 397,900	\$ 142,800	35.9%	\$ 336,600	84.6%	\$ 193,800	\$ 61,300	15.4%
PW EPO	\$ 213,000	\$ 6,200	2.9%	\$ 213,000	100.0%	\$ 206,800	\$ -	0.0%
Transportation Dept.	\$ 35,200	\$ 600	1.7%	\$ 35,200	100.0%	\$ 34,600	\$ -	0.0%
Fire Dept. - CRR	\$ 1,979,000	\$ 1,223,300	61.8%	\$ 1,979,000	100.0%	\$ 755,700	\$ -	0.0%
Police Dept.	\$ 798,500	\$ 372,900	46.7%	\$ 579,700	72.6%	\$ 206,800	\$ 218,800	27.4%
Police Dept. Animal Svs.	\$ 5,600	\$ 41,100	733.9%	\$ 5,600	100.0%	\$ (35,500)	\$ -	0.0%
Technology Fee	\$ 561,800	\$ 208,000	37.0%	\$ 561,800	100.0%	\$ 353,800	\$ -	0.0%
Subtotal, w/o PRCS	\$ 14,069,000	\$ 10,241,400	72.8%	\$ 13,018,600	92.5%	\$ 2,777,200	\$ 1,050,400	7.5%
PRCS**	\$ 10,507,900	\$ 3,115,700	29.7%	\$ 3,115,700	29.7%	\$ -	\$ 7,392,200	70.3%
Grand Total, w/ PRCS	\$ 24,576,900	\$ 13,357,100	54.3%	\$ 16,134,300	65.6%	\$ 2,777,200	\$ 8,442,600	34.4%

*amounts included in the report are rounded to the nearest hundred dollars.

** Parks, Recreation, and Community Services - the PRCS Department annual costs for recreation programs and facility uses were calculated at the program level. This provides City staff and City Council with current cost recovery information and allows the City to establish, if desired, a cost recovery policy applicable to each program or grouping of programs. It is a common policy directive to subsidize certain types of recreation program fees, given that the nature of recreation services has an inherent benefit to the community at large. PRCS will review all of its programs to develop and recommend policy goals for cost recovery vs. subsidy, solicit input from various stakeholders including the PRCS Commission, and return to Council in 2025 with a refined proposal.