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**Note: See corresponding page numbers to locate each fee in the Comprehensive Listing of Fees document.**

## 2021 Proposed CHANGES TO FEES, RATES AND CHARGES

### Changes Proposed by Public Works – Water and Sewer

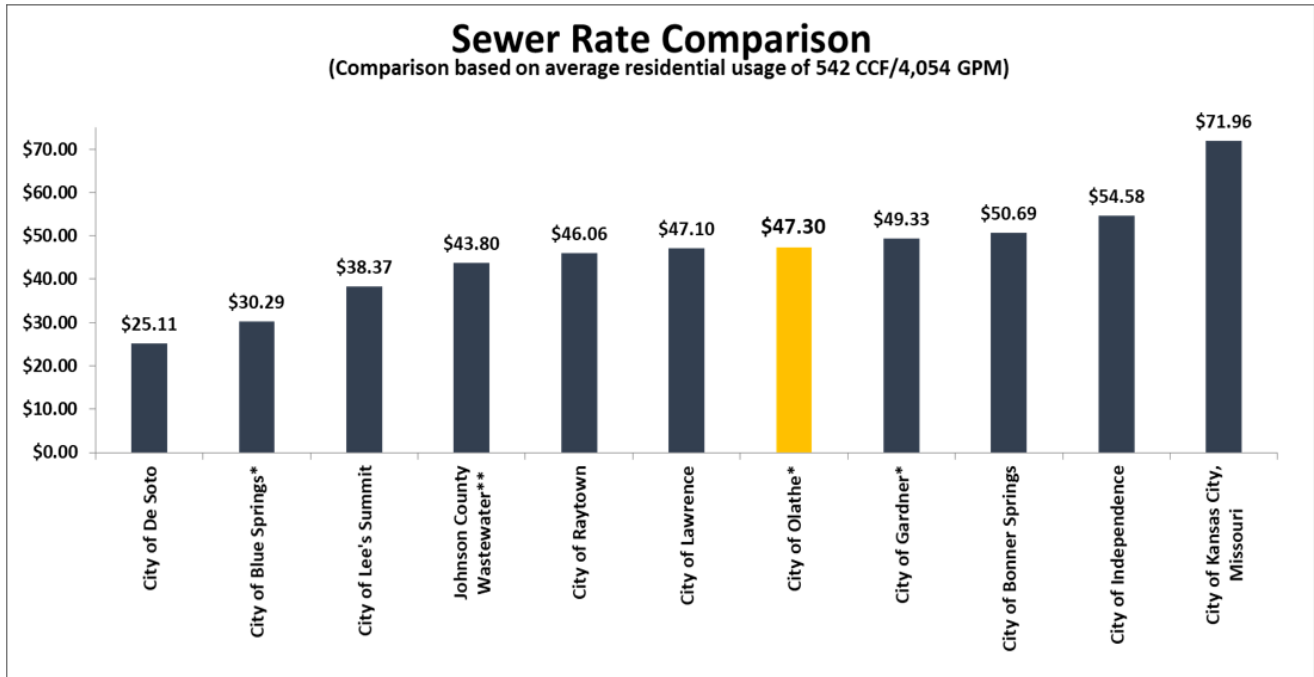
#### 1. Public Works – Utilities Fees – Wastewater Rates (page 45)

| Fee  | 2020    | 2021 Proposed |
|--|---------|---------------|
| Single Family Residential<br>(Avg Winter Consumption)<br>(Monthly Rate per 100 cubic feet) | \$5.00  | \$5.23        |
| Multifamily (Actual Usage)<br>(Monthly Rate per 100 cubic feet)                            | \$5.16  | \$5.39        |
| Commercial (Actual Usage)<br>(Monthly Rate per 100 cubic feet)                             | \$5.16  | \$5.39        |
| Industrial (Actual Usage)<br>(Monthly Rate per 100 cubic feet)                             | \$5.15  | \$5.38        |
| Service Charge<br>(Monthly Rate)   | \$18.13 | \$18.95       |

Wastewater fees are based on the Cost Allocation Model and Water and Sewer Rate Model.

Public Works is proposing a 4.5% in 2021 for Single Family Residential, Multi-family, Commercial and Industrial rates. The predominant cost drivers for these increases include increases in Johnson County Wastewater and debt service payments, as well as, increasing costs to rehabilitate and replace aging infrastructure in both operations and maintenance budgets and capital projects.

The fiscal impact on the average single-family residence (service fee and consumption) will increase from \$45.23 per month in 2020 to \$47.30 in 2021. The table below shows Olathe's 2021 rate compared to all other known 2021 rates and 2020 published rates.



\*Reflects 2021 Proposed Rate (all others are 2020 published rates).

\*\*Projected increase for 2021

## 2. Public Works – Utilities Fees – Water Rates (page 46)

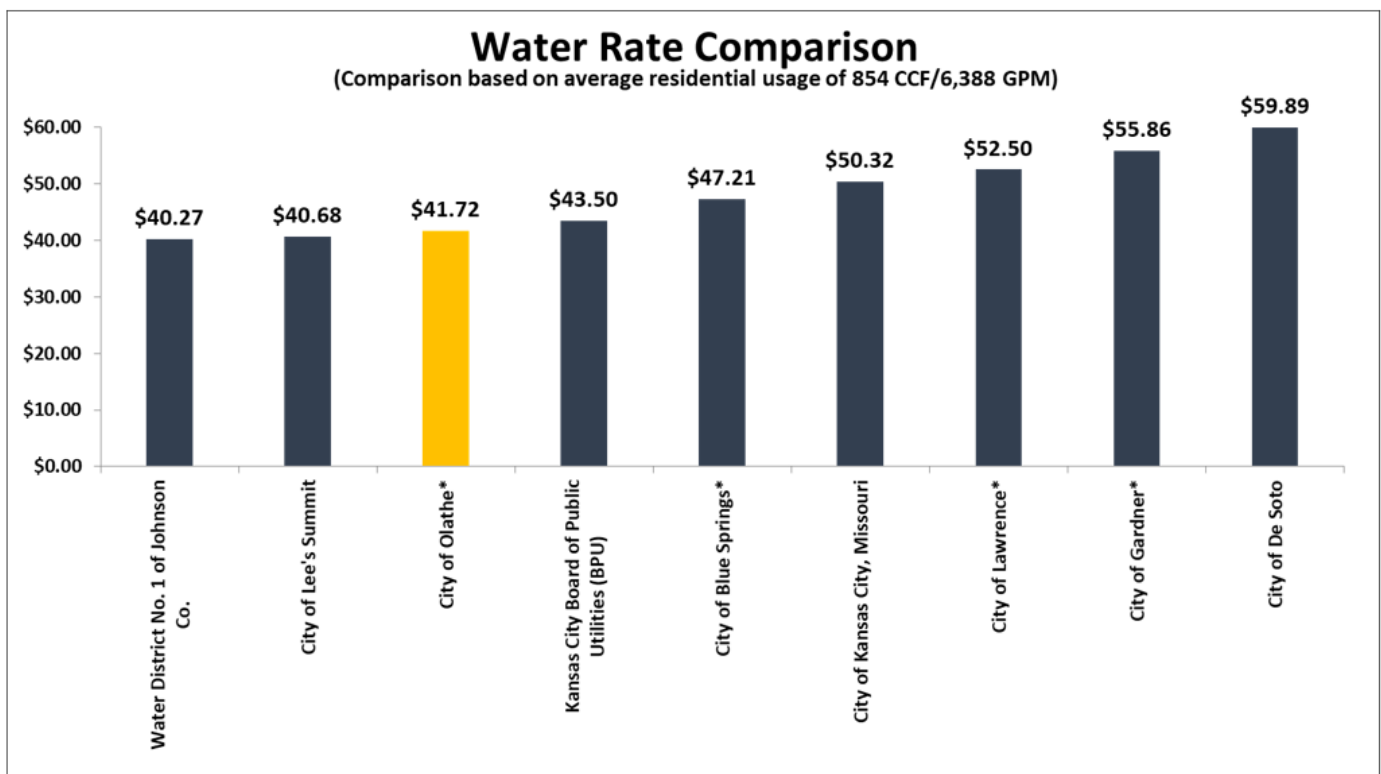
| Rate Type                                      | 2020   | 2021 Proposed |
|--|--------|---------------|
| Single Family Residential (per 100 cubic feet) |        |               |
| 1st 800 cubic feet                             | \$3.01 | \$3.12        |
| Next 2,200 cubic feet                          | \$4.48 | \$4.64        |
| Over 3,000 cubic feet                          | \$5.96 | \$6.17        |
| Multi-Family Residential (per 100 cubic feet)  |        |               |
| Up to 110% of Winter Usage Rate                | \$3.18 | \$3.29        |
| Over 110%-200% of Winter Usage Rate            | \$3.98 | \$4.12        |
| Over 200% of Winter Usage Rate                 | \$4.78 | \$4.95        |
| Commercial (per 100 cubic feet)                |        |               |
| Up to 110% of Winter Usage Rate                | \$3.36 | \$3.48        |
| Over 110%-200% of Winter Usage Rate            | \$4.21 | \$4.36        |
| Over 200% of Winter Usage Rate                 | \$5.04 | \$5.22        |
| Industrial (per 100 cubic feet)                |        |               |
| Up to 110% of Winter Usage Rate                | \$2.83 | \$2.93        |
| Over 110%-200% of Winter Usage Rate            | \$3.54 | \$3.66        |
| Over 200% of Winter Usage Rate                 | \$4.23 | \$4.38        |

Water fees are based on the Cost Allocation Model and Water and Sewer Rate Model.

Public Works is proposing to increase rates by 3.5% in 2021 for Single Family Residential, Multi-family, Commercial and Industrial rates. The predominant cost drivers for these increases are debt service payments as well as increasing costs to rehabilitate and replace aging infrastructure in both Operations and Maintenance budgets and Capital Projects.

The fiscal impact on the average single-family residence (service fee and consumption) will increase from \$40.27 per month in 2020 to \$41.27 in 2021.

The table on the next page shows Olathe's 2021 rates compared to all other known 2021 rates and 2020 published rates.



\*Reflects 2021 Proposed Rate (all others are 2020 published rates).

### 3. Public Works – Utilities Fees – Water Service Charge (page 47)

| Fee                               | 2020       | 2021 Proposed |
|-----------------------------------|------------|---------------|
| 5/8 inch meter<br>(Monthly Rates) | \$13.77    | \$14.25       |
| 1 inch meter                      | \$34.43    | \$35.64       |
| 1 ½ inch meter                    | \$68.85    | \$71.26       |
| 2 inch meter                      | \$110.16   | \$114.02      |
| 3 inch meter                      | \$206.55   | \$213.78      |
| 4 inch meter                      | \$344.25   | \$356.30      |
| 6 inch meter                      | \$688.50   | \$712.60      |
| 8 inch meter                      | \$1,101.59 | \$1,140.15    |
| 10 inch meter                     | \$1,652.40 | \$1,710.23    |
| 12 inch meter                     | \$2,065.49 | \$2,137.78    |

Water fees are based on the Cost Allocation Model and Water and Sewer Rate Model.

Public Works is proposing to increase water service fees by 3.5% in 2021 for Single Family Residential, Multi-family, Commercial and Industrial rates.

#### 4. Public Works – Utilities Fees – Water Rates – Wholesale Fee and Rates (page 48)

| Fee                               | 2020   | 2021 Proposed |
|-----------------------------------|--------|---------------|
| Wholesale<br>(per 100 cubic feet) | \$3.06 | \$3.37        |

| Fee                               | 2020       | 2021 Proposed |
|-----------------------------------|------------|---------------|
| 5/8 inch meter<br>(Monthly Rates) | \$13.77    | \$15.15       |
| 1 inch meter                      | \$34.43    | \$37.87       |
| 1 ½ inch meter                    | \$68.85    | \$75.74       |
| 2 inch meter                      | \$110.16   | \$121.18      |
| 3 inch meter                      | \$206.55   | \$227.21      |
| 4 inch meter                      | \$344.25   | \$378.68      |
| 6 inch meter                      | \$688.50   | \$757.35      |
| 8 inch meter                      | \$1,101.59 | \$1,211.75    |
| 10 inch meter                     | \$1,652.40 | \$1,817.64    |
| 12 inch meter                     | \$2,065.49 | \$2,272.04    |

Water service rates for wholesale customers are based upon the Cost Allocation Model and Water and Sewer Rate Model.

The City of Olathe negotiates wholesale contracts for Water Districts. The current fee is \$3.06/100 cubic feet in 2020. If not otherwise contracted with the City, Public Works is proposing to raise the rate, including the service charge for water meters by 10% in 2021.

#### 5. Public Works – Utilities Fees – Water Service Connection Fee (page 44)

| Meter Size     | 2020       | 2021 Proposed |
|----------------|------------|---------------|
| 5/8 inch meter | \$465.00   | \$553.50      |
| 1 inch meter   | \$507.00   | \$623.43      |
| 1 ½ inch meter | \$1,266.00 | \$1,407.50    |
| 2 inch meter   | \$1,413.00 | \$1,562.50    |
| 3 inch meter   | \$1,656.00 | \$1,737.50    |
| 4 inch meter   | \$2,682.00 | \$2,837.50    |
| 6 inch meter   | \$4,707.00 | \$5,327.50    |

The increased cost in the water service connection fee is based on a better understanding of true costs through the use of the Computerized Maintenance Management System (CMMS). The increased costs reflect the cost of all work and components. These rates include tap, meter and inspection for all meter sizes except for 3" and up, which the City does not do taps for.

#### 6. Public Works – Utilities Fees – Hydrant Flow Test Fee (page 44)

| Fee                                 | 2020     | 2021 Proposed |
|-------------------------------------|----------|---------------|
| Hydrant Flow Test Fee<br>(per test) | \$100.00 | \$140.00      |

The increased cost in the hydrant flow test fee is based on a better understanding of true costs through the use of the Computerized Maintenance Management System (CMMS). The increased costs reflect the cost of all work and components.

**7. Public Works – Utilities Fees – Water Tank Hauling Rates (page 48)**

| <b>Fee</b>           | <b>2020</b> | <b>2021 Proposed</b> |
|----------------------|-------------|----------------------|
| 1,000 gallons        | \$6.75      | \$6.99               |
| > or < 1,000 gallons | \$6.75      | \$6.99 prorated      |

Public Works is proposing a 3.5% increase in 2021. The increases will continue to capture the actual cost of service.

**8. Public Works – Utilities Fees – Water Purchase from Hydrants (page 48)**

| <b>Fee</b>                 | <b>2020</b> | <b>2021 Proposed</b> |
|----------------------------|-------------|----------------------|
| Usage (per 100 cubic feet) | \$5.05      | \$5.23               |

Public Works is proposing a 3.5% increase in 2021. The increases will continue to capture the actual cost of service.



## Changes Proposed by Public Works – Solid Waste

### 9. Public Works – Utilities Fees – Bulk Item Pickup (page 42)

| Fee                                 | 2020  | 2021 Proposed                            |
|-------------------------------------|---|--|
| Bulk Item Pickup -<br>Non Trash Day | \$20+\$20 per 15 minutes<br>of loading time | \$50+\$20 per 15<br>minutes loading time |

Public Works is proposing an additional fee for bulk item pickup on days other than resident's scheduled pickup day. This fee allows staff to save time and resources by minimizing additional mileage and allows for efficiency in routes.

## Changes Proposed by Public Works – General Fund

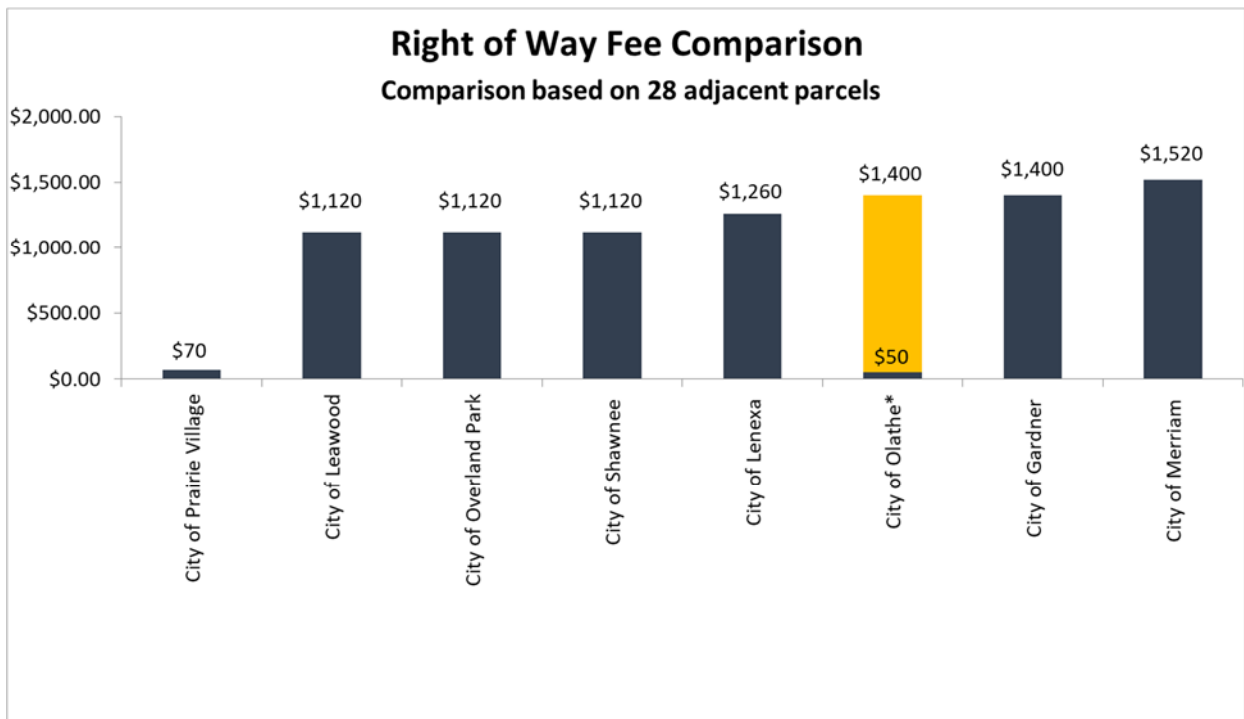
### 10. Public Works – General Fund – Right of Way Fee (ROW) (page 11)

| Fee                               | 2020               | 2021 Proposed                |
|-----------------------------------|--------------------|------------------------------|
| Right of Way Fee                  | \$50.00 per permit | \$50.00 per adjacent parcel  |
| Work done w/o Right of Way Permit | New Fee            | \$100.00 per adjacent parcel |

It has been identified that there is a significant shortcoming on cost recovery related to the ROW fees. While many Cities have adjusted their fees to recover a large percentage of their cost, Olathe has not adopted the fee structure of many of their neighbors.

The City recovers approximately 10% of their costs in the current Right of Way fee structure. Public Works is proposing an increase in the permit fee from \$50 per permit to \$50 per adjacent parcel.

The table on the next page shows Olathe's 2020 rate compared to other 2020 published rates including Olathe's 2021 proposed rate.



\*\$50 fee based on Olathe's 2020 rate, \$1,400 based on proposed 2021 rate

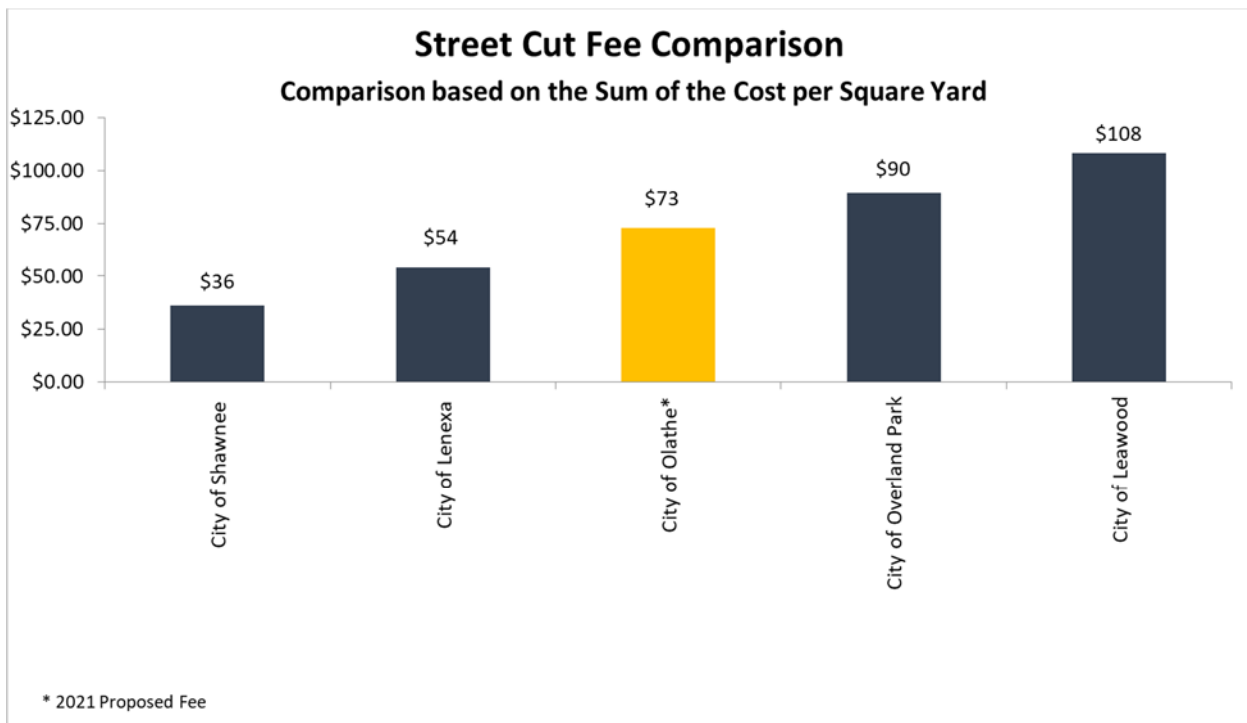
Additionally, Public Works proposes for work done without a permit a \$100.00 per adjacent parcel fee be charged for instances when a contractor is found to be working without a ROW permit.

**11. Public Works – General Fund – Street Cut Fee (page 11)**

| Fee            | 2020    | 2021 Proposed  |
|----------------|---------|--|
| Street Cut Fee | New Fee | Depreciation Rate * Area Cost per Square Yard for {Streets, Overlay, and Sealcoat} * Area of Influence |

Public Works is proposing a Street Cut Fee to recover maintenance cost associated with necessary street cuts.

The table on the next page shows Olathe's proposed rate compared to other published rates.

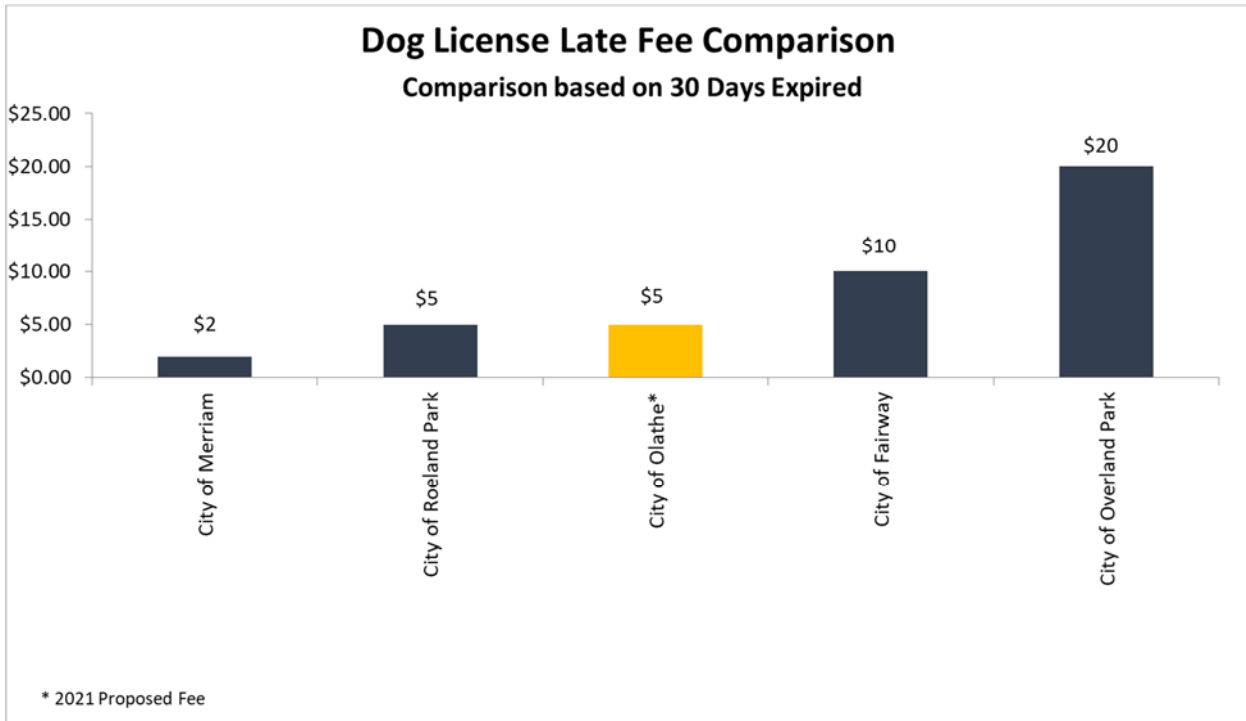


**Changes Proposed by Police – General Fund**

**12. Police – Animals and Animal Control Fees – Animal License (page 4)**

| Fee                  | 2020    | 2021 Proposed   |
|----------------------|---------|---|
| Dog License Late Fee | New Fee | \$5.00 for 30-89 days expired<br>\$10.00 for 90-179 days expired<br>\$20.00 for 180+ days expired |

Currently there is no late fee for not paying dog licenses on time. Several other agencies currently charge late fees for dog licenses. The suggested rates above are in line with those agencies.



Overland Park - \$20 late fee, Merriam - \$2.00 late fee/month, Roland Park - \$5.00 late fee that increases to \$10 after 90 days, Fairway - \$10 fee if late in first month, \$20 for second month, \$30 plus a citation and \$58 court cost fee if over 6 months late. [SD1]

**13. Police – Animals and Animal Control Fees – Specimen Fee (Rabies Testing)  
(page 4)**

| <b>Fee</b>                    | <b>2020</b> | <b>2021 Proposed</b> |
|-------------------------------|-------------|----------------------|
| Specimen Fee (Rabies Testing) | \$75.00     | \$105.00             |

Johnson County Health and Environment packages and ships our rabies specimens to K-State for testing. A fee increase is proposed to cover the costs charged by Johnson County Health and Environment.

## Changes Proposed by Fire – General Fund

### 14. Fire – Building Permit – Occupancy Permit Fee (page 8)

| Fee                  | 2020    | 2021 Proposed |
|----------------------|---------|---------------|
| Occupancy Permit Fee | New Fee | \$100.00      |

Often, a new business will move into an existing space and not undertake any construction requiring a building permit. In order to issue a Certificate of Occupancy, the City must perform an inspection to verify the space meets the adopted codes for the proposed use. The Fire Department performs this inspection and issues documents under an Occupancy Permit application.

Currently there is not a fee specifically for occupancy permits, so businesses are issued as a Class V commercial remodel permit at the minimum fee of \$100.00. This causes confusion because customers are not able to determine the fees in the existing construction fee schedule.

The Fire Department is proposing a fee specifically for occupancy permits at \$100.00. This clarifies the current practice, and the fee is consistent with surrounding cities. The Occupancy fees for both Leawood and Lenexa is \$100. Other surrounding cities incorporate the fee into business license fees.

Changes Proposed by Parks and Recreation – Cemetery

**15. Parks and Recreation – Cemetery Fees – Additional Charges (page 14)**

| Fee                          | 2020     | 2021 Proposed              |
|------------------------------|----------|----------------------------|
| Saturday, Sunday, or Holiday | \$165.00 | Contractor Cost + \$180.00 |

Parks and Recreation is proposing to increase the weekend and Holiday rates to recover City costs for overtime. This fee is in addition to internment/inurnment fee ranges and will not exceed the maximum of the corresponding range.

Changes Proposed by Parks and Recreation – Olathe Community Center

**16. Parks and Recreation – Community Center – Daily Fees (page 18)**

| Fee      | Description | 2020                                   | 2021 Proposed                          |
|----------|-------------|--|--|
| Resident | Individual  | <u>Range: \$6.00-\$10.00</u><br>\$8.00 | <u>Range: \$8.00-\$12.00</u><br>\$9.00 |

| Fee          | Description | 2020                                   | 2021 Proposed                           |
|--------------|-------------|--|---|
| Non-Resident | Individual  | <u>Range: \$7.00-\$10.00</u><br>\$9.00 | <u>Range: \$9.00-\$14.00</u><br>\$10.00 |

For all Community Center membership types, Parks and Recreation is proposing fee range changes for individual daily admission in 2021. Adjustments to ranges and daily fees will help cover increases in operational expenses and CIP funding.

**17. Parks and Recreation – Community Center – 10 Visit Punch Pass (page 18)**

| Fee      | 2020                                      | 2021 Proposed                             |
|----------|---|---|
| Resident | <u>Range: \$50.00-\$100.00</u><br>\$70.00 | <u>Range: \$50.00-\$100.00</u><br>\$80.00 |

| Fee          | 2020                                      | 2021 Proposed                             |
|--------------|---|---|
| Non-Resident | <u>Range: \$60.00-\$120.00</u><br>\$80.00 | <u>Range: \$60.00-\$120.00</u><br>\$90.00 |

For all Community Center membership types, fee ranges continue to remain unchanged for 2021. Parks and Recreation is proposing adjustments for Community Center punch passes. Increased fees will help cover increases in operational expenses and CIP funding.



**18. Parks and Recreation – Community Center – Childcare Punch Pass (page 18)**

| Fee                  | 2020    | 2021 Proposed             |
|----------------------|---------|---------------------------|
| Childcare Punch Pass | New Fee | Range: \$24.00 - \$110.00 |

Parks and Recreation is proposing the addition of a Child Care Punch Pass. This is an additional fee necessary due to demand of members. This Fee will provide convenience to members and will help to cover the operational expenses associated with childcare.

**19. Parks and Recreation – Community Center – Membership Add-ons (page 18)**

| Fee                   | 2020              | 2021 Proposed                                     |
|-----------------------|-------------------|---|
| One Hour with Trainer | \$45              | \$65.00-90.00                                     |
| Outdoor Swim Pass     | \$40.00 per month | 25% discount for OCC members during summer season |

Parks and Recreation is proposing an increase in the fee range associated with the add-on of one hour with a trainer. The increase will cover operational and personnel expenses.

Also, being proposed is a 25% discount on outdoor pool pass for Olathe Community Center members. This fee, and associated discount, would be in addition to Community Center membership fees.

**20. Parks and Recreation – Facility Rental Fees – Community Center Rental Fees  
(page 25)**

| <b>Fee</b>          | <b>2020</b>        | <b>2021 Proposed</b> |
|---------------------|--------------------|----------------------|
| Caterer Commissions | 15% of Commissions | Elimination of Fee   |
| Patio (Hourly Rate) | \$20.00-\$75.00    | Elimination of Fee   |

Parks and Recreation is proposing the elimination of the Caterer Commissions Fee due to the OCC being an open caterer facility that does not charge for the use of caterers.

Parks and Recreation is also proposing the elimination of the Patio Rental Fee due to the Patio being an included amenity with the purchase of full facility room rentals.

**Changes Proposed by Parks and Recreation – Swimming Pools**

**21. Parks and Recreation – Swimming Pool Fees – Daily Fees (page 36)**

| <b>Fee</b> | <b>Description</b>           | <b>Current (2020)</b>                   | <b>2021 Proposed</b>                    |
|------------|------------------------------|---|---|
| Resident   | Black Bob Pool<br>Ages 3–61  | <u>Range: \$6.00-\$12.00</u><br>\$7.00  | <u>Range: \$6.00-\$12.00</u><br>\$8.00  |
|            | All Other Pools<br>Ages 3–61 | <u>Range: \$5.00-\$10.00</u><br>\$6.00  | <u>Range: \$6.00-\$12.00</u><br>\$7.00  |
|            | Ages 62+                     | <u>Range: \$3.00 - \$6.00</u><br>\$3.00 | <u>Range: \$4.00 - \$8.00</u><br>\$5.00 |

| <b>Fee</b>   | <b>Description</b>           | <b>Current (2020)</b>                   | <b>2021 Proposed</b>                    |
|--------------|------------------------------|---|---|
| Non-Resident | Black Bob Pool<br>Ages 3–61  | <u>Range: \$8.00-\$12.00</u><br>\$9.00  | <u>Range: \$6.00-\$12.00</u><br>\$10.00 |
|              | All Other Pools<br>Ages 3–61 | <u>Range: \$6.00-\$10.00</u><br>\$7.00  | <u>Range: \$6.00-\$12.00</u><br>\$9.00  |
|              | Ages 62+                     | <u>Range: \$3.00 - \$6.00</u><br>\$3.00 | <u>Range: \$4.00 - \$8.00</u><br>\$5.00 |

Parks and Recreation is proposing an increase in daily fees to assist with the cost of maintenance, staffing, and operation of the City swimming pools. The fee increase is within the approved range of fees.

**22. Parks and Recreation – Swimming Pool Fees – Resident Coupon Book – 20 punch (page 37)**

| <b>Fee</b>                            | <b>2020</b>  | <b>2021 Proposed</b>                       |
|---------------------------------------|--|--|
| Resident Coupon Book<br>Non Black Bob | <u>Range: \$80.00-\$160.00</u><br>\$96.00<br>\$160.00 Super Swim | <u>Range: \$80.00-\$160.00</u><br>\$112.00 |

Parks and Recreation is proposing Swimming Pool Fee increase to assist with the cost of maintenance, staffing, and operation of the City swimming pools. The fee increase is within the approved range of fees.

**23. Parks and Recreation – Facility Rental Fees – Black Bob Pool Rental (page 22)**

| <b>Fee</b>                          | <b>2020</b>             | <b>2021 Proposed</b> |
|-------------------------------------|-------------------------|----------------------|
| Main Pool – South<br>(Hourly Rate)  | Range: \$30.00-\$200.00 | Elimination of Fee   |
| Main Pool – Center<br>(Hourly Rate) | Range: \$30.00-\$200.00 | Elimination of Fee   |

Parks and Recreation is proposing that the fees associated with Main Pool – South and Main Pool – Central be eliminated due to size of the pools and demand.

**24. Parks and Recreation – Facility Rental Fees – Additional Lifeguard(s)  
(page 22)**

| <b>Fee</b>                               | <b>2020</b>       | <b>2021 Proposed</b> |
|--|-------------------|----------------------|
| Additional Lifeguard(s)<br>(Hourly Rate) | \$25.00 Lifeguard | Elimination of Fee   |

Parks and Recreation is proposing the elimination of the addition lifeguard(s) fee due to the expenses associated with additional lifeguards are included in pool rental fees.

**Changes Proposed by Parks and Recreation – Mahaffie Historic Site/Heritage Center**

**25. Parks and Recreation – Facility Rental Fees – Mahaffie Historic Site/Heritage Center (page 22)**

| <b>Fee</b>                           | <b>Current Description</b>                           | <b>2020</b>       | <b>2021 Proposed Description</b>                                    | <b>2021 Proposed Fee</b> |
|--------------------------------------|--|-------------------|---|--------------------------|
| <b>Facility Rental (Hourly Rate)</b> | Partner Groups and Not for Profits (M-Th) AM         | \$65.00 per hour  | Elimination of Fee  |                          |
|                                      | Partner Groups and Not for Profits (M-Th) PM         | \$130.00 per hour | Rental – Mahaffie Historic Site/ Heritage Center (M-Th)             | Range: \$65.00-\$250.00  |
|                                      | All Groups (Prime Time - Fri, Sat, Sun)<br>All hours | \$275.00 per hour | Premium Rental – Mahaffie Historic Site/ Heritage Center (Fri- Sun) | Range: \$250.00-\$500.00 |
|                                      |  | New Fee           | Outdoor Ceremony  | Range: \$200.00-\$500.00 |
|                                      |  | New Fee           | Picnic Shelter  | Range: \$50.00-\$200.00  |

The increase in ranges of all Mahaffie Historic Site/Heritage Center rental fees were determined by market research and increased operational costs. The proposed changes in fees are being revised to account for different groups within the proposed range.

New fees are being added to allow for Outdoor Ceremonies and rental of the new picnic shelter recently built at Mahaffie Stagecoach Stop and Farm.

**26. Parks and Recreation – Facility Rental Fees – Facility Rental Add-ons**  
 (page 22)

| Fee                     | Current Description                | 2020              | 2021 Proposed Description          | 2021 Proposed Fee                           |
|-------------------------|------------------------------------|-------------------|------------------------------------|---|
| Facility Rental Add-Ons |                                    | New Fee           | Decorative Lights for Rental Space | Range:<br>\$150.00-\$350.00                 |
|                         | To Include Center Pieces and Arbor | \$375.00 per hour | Elimination of Fee                 |   |
|                         |                                    | New Fee           | Interpretive Program/Activity      | Range:<br>\$30.00-\$125.00 per staff member |
|                         |                                    | New Fee           | Animal Demo                        | Range:<br>\$25.00 to \$250.00 per animal    |

Parks and Recreation is proposing a revised category to account for fees that are charged in addition to the rental of the facilities. Decorative Lights Fee is included to cover expenses.

Parks and Recreation is also proposing eliminating the Center Pieces and Arbor Fee due to lack of demand.

Interpretive Program/Activity and Animal Demo are new fees to cover expenses related to animals and staff needed for requested demonstrations.

**27. Parks and Recreation – Mahaffie Historic Site – Interpretive Programs and Activities Fee (page 23)**

| Fee   | 2020   | 2021 Proposed Description | 2021 Proposed Fee |
|---|--|---------------------------|-------------------|
| Interpretive staff on site  | Resident:<br>\$30.00 per hour<br>Non-Resident:<br>\$40.00 per hour   | Elimination of Fees       |                   |
| Interpretive staff and small animal demo on site<br>(goats, sheep and chickens) | Resident:<br>\$50.00 per hour<br>Non-Resident:<br>\$60.00 per hour   |                           |                   |
| Interpretive staff and small animal demo off site<br>(within 25-mile radius)    | Resident:<br>\$75 per hour<br>Non-Resident:<br>\$90 per hour         |                           |                   |
| Interpretive staff and large animal demo on site                                | Resident:<br>\$100.00 per hour<br>Non-Resident:<br>\$125.00 per hour |                           |                   |

Parks and Recreation is proposing restructuring the Interpretive Programs and Activities Fees into simpler and more accurate categories by range. The fees will now be categorized as a Facility Rental Add-on.

**28. Parks and Recreation – Mahaffie Historic Site – Activities and Programs (page 23)**

| 2020    | 2021 Proposed Description                  | 2021 Proposed Fee          |
|---------|--|----------------------------|
| New Fee | Classes and Camps<br>(per person)          | Range:<br>\$35.00-\$250.00 |
| New Fee | Education Programs<br>(per person)         | Range:<br>\$3.00-\$8.00    |
| New Fee | Virtual Education Program<br>(per program) | Range:<br>\$35.00-\$150.00 |

Parks and Recreation is proposing additional categorization of existing activities and programs. These fees cover costs associated with staff and materials.

**29. Parks and Recreation – Facility Rental Fees – Stagecoach Rentals (page 23)**

| Current Description   | 2020  | 2021 Proposed Description                     | 2021 Proposed Fee   |
|---|---|---|---|
| Stagecoach, Mud Wagon or Carriage only<br>+ Additional First hour | \$200.00 for 1st hour<br>+\$50.00 per hour  | Coach/Carriage Rental<br>with Additional Time | Range:<br>\$200.00-\$400.00<br>per hour<br>+<br>\$50.00-\$150.00<br>per additional hour |
| Stagecoach, Mud Wagon or Carriage<br>+ Additional Second hour     | \$300.00 for 1st hour<br>+\$100.00 per hour |   |   |
| Stagecoach, Mud Wagon and Carriage<br>+ Additional Third hour     | \$400.00 for 1st hour<br>+\$150.00 per hour |   |   |
| Stagecoach Driver<br>(1st, 2nd, or 3rd Driver)                    | \$50 per hour                               | Stagecoach Driver(s)                          | Range:<br>\$50.00 - \$200.00<br>per hour  |
|   | +\$50 = \$100                               |   |   |
|   | +\$50 = \$150                               |   |   |

Parks and Recreation is proposing the existing fee for Stagecoach, Mud Wagon or Carriages will not be increasing. Elimination of the above categories will reside in the existing range.

The increase of the Stagecoach Driver range will cover the costs of driver wages and benefits.



**30. Parks and Recreation – Facility Rental Fees – Mahaffie Historic Site/Heritage Center Daily Fees (page 24)**

| Current Description  | Current Description | 2020                                  | 2021 Proposed Description   | 2021 Proposed Fee |                   |
|--|---------------------|---------------------------------------|-----------------------------|-------------------|-------------------|
| Mon. & Tue. -<br>No Coach                                  | Child               | Resident: \$1<br>Non-Resident \$2     | Daily Fee<br>(Resident)     | Ages<br>5-11      | Range: \$1 - \$7  |
|  | Adult               | Resident: \$3<br>Non-Resident: \$4    |                             |                   | \$3               |
|  | Household           | Resident:\$7<br>Non-Resident:\$9      |                             |                   |                   |
| Wed.- Sun.-<br>Living History<br>With Coach<br>Ride        | Child               | Resident: \$3<br>Non-Resident: \$5    |                             | Ages<br>12+       | Range: \$3 - \$9  |
|  | Adult               | Resident: \$6<br>Non-Resident: \$8    |                             |                   | \$5               |
|  | Household           | Resident:\$20<br>Non-Resident:\$25    |                             |                   |                   |
| Wed.-Sun.<br>Living History<br>With Extended<br>Coach Ride | Child               | Resident: \$7<br>Non-Resident: \$8    | Daily Fee<br>(Non-Resident) | Ages<br>5-11      | Range: \$2 - \$8  |
|  | Adult               | Resident: \$9<br>Non-Resident: \$10   |                             |                   | \$5               |
|  | Household           | Resident:\$32<br>Non-Resident:\$33    |                             |                   |                   |
| Immersion<br>Experience<br>with<br>Blacksmith,<br>Kitchen  | Child               | Resident: \$8<br>Non-Resident: \$10   |                             | Ages<br>12+       | Range: \$4 - \$10 |
|  | Adult               | Resident: \$11<br>Non-Resident: \$12  |                             |                   | \$7               |
|  | Household           | Resident:\$34<br>Non-Resident:\$35    |                             |                   |                   |
| Group Tours  |                     | \$4-\$20 per person<br>\$6 per person |                             |                   |                   |

Restructuring of Daily Fees to be included in a range. There is no increase in overall fees.

**31. Parks and Recreation – Facility Rental Fees – Mahaffie Historic Site (page 24)**

| 2020    | 2021 Proposed Description       |                    | 2021 Proposed Fee                |
|---------|---------------------------------|--------------------|----------------------------------|
| New Fee | Special Activities and Programs | Additional Charges | Range: \$1.00-\$35.00 per person |

Parks and Recreation is proposing a fee range be implemented to cover costs of special activities and programs at Mahaffie Historic Site in addition to daily admission fees. This fee would cover the costs for staff and materials.

**32. Parks and Recreation – Facility Rental Fees – Mahaffie Historic Site (page 24)**

| Current Description             | 2020                                       | 2021 Proposed Description                     | 2021 Proposed   |
|---------------------------------|--|---|---|
| Season Passes (Ind. and Family) | \$35.00-\$175.00                           | Annual Membership/ Season Pass – Resident     | Individual: \$30.00-\$75.00<br>Family (6 max): \$55.00-\$150.00 |
| Student                         | \$35.00 Resident<br>\$40.00 Non-Resident   |   |   |
| Individual                      | \$45.00 Resident<br>\$55.00 Non-Resident   |   |   |
| Individual +1                   | \$70.00 Resident<br>\$80.00 Non-Resident   | Annual Membership/ Season Pass – Non-Resident | Individual: \$40.00-\$85.00<br>Family (6 max): \$70.00-\$175.00 |
| Family (6 max)                  | \$135.00 Resident<br>\$175.00 Non-Resident |   |   |

Restructuring of the Annual Membership fees into simpler and more accurate categories by range. There is little increase in overall costs.

**Changes Proposed by Parks and Recreation – Lake Olathe**

**33. Parks and Recreation – Facility Rental Fees – Lake Olathe Venue Rental (April through October) (page 26)**

| Fee                                      | 2020  | 2021 Proposed  |
|--|---|--|
| Hourly (Primetime)<br>6 hour minimum     | <u>Range: \$80.00 - \$500.00</u><br>\$300.00 per hour | Friday (4:00 PM-12:30 AM)<br><u>Range: \$80.00 - \$500.00</u><br>\$350.00                  |
| Hourly (Primetime)<br>6 hour minimum     | <u>Range: \$80.00 - \$500.00</u><br>\$300.00 per hour | Saturday (8:00 AM-12:30 AM)<br><u>Range: \$80.00 - \$500.00</u><br>\$350.00                |
| Hourly (Primetime)<br>6 hour minimum     | <u>Range: \$80.00 - \$500.00</u><br>\$300.00 per hour | Sunday (8:00 AM-4:00 PM)<br><u>Range: \$80.00 - \$500.00</u><br>\$350.00 per hour          |
| Hourly (Non-Primetime) 4<br>hour minimum | <u>Range: \$80.00 - \$500.00</u><br>\$150.00 per hour | Friday (8:00 AM-4:00 PM)<br><u>Range: \$80.00 - \$500.00</u><br>\$250.00                   |
| Hourly (Non-Primetime) 4<br>hour minimum | <u>Range: \$80.00 - \$500.00</u><br>\$150.00 per hour | Sunday (4:00 PM-12:30 AM)<br><u>Range: \$80.00 - \$500.00</u><br>\$250.00                  |
| Hourly (Non-Primetime) 4<br>hour minimum | <u>Range: \$80.00 - \$500.00</u><br>\$150.00 per hour | Monday – Thursday<br>(8:00 AM to 12:30 AM)<br><u>Range: \$80.00 - \$500.00</u><br>\$250.00 |

Parks and Recreation is proposing a fee increase within the approved fee range to cover costs of operations.

**34. Parks and Recreation – Facility Rental Fees – Lake Olathe Venue Rental – Additional Fees (page 26)**

| Fee                  | 2020     | 2021 Proposed            |
|----------------------|----------|--------------------------|
| Colored LED Lighting | \$100.00 | \$75.00                  |
| Outdoor Ceremony     | \$300.00 | Range: \$250.00-\$500.00 |
| A/V Equipment Use    | \$50.00  | \$75.00                  |

Parks and Recreation is proposing an Outdoor Ceremony fee range. The fees associated with Colored LED Lighting and A/V Equipment Use are being adjusted to reflect demand and cost of operations.

**35. Parks and Recreation – Lake Olathe Fees – Lake Olathe Beach Fees – Daily Fee (page 29)**

| Fee      | Description | 2020                                   | 2021 Proposed                          |
|----------|-------------|--|--|
| Resident | Ages 3-61   | <u>Range: \$5.00-\$25.00</u><br>\$7.00 | <u>Range: \$5.00-\$25.00</u><br>\$8.00 |
|          | Ages 62+    | <u>Range: \$5.00-\$25.00</u><br>\$3.00 | <u>Range: \$3.00-\$25.00</u><br>\$4.00 |

| Fee          | Description | Current (2020)                         | 2021 Proposed                           |
|--------------|-------------|--|---|
| Non-Resident | Ages 3-61   | <u>Range: \$5.00-\$25.00</u><br>\$9.00 | <u>Range: \$5.00-\$25.00</u><br>\$10.00 |
|              | Ages 62+    | <u>Range: \$5.00-\$25.00</u><br>\$3.00 | <u>Range: \$3.00-\$25.00</u><br>\$4.00  |

Parks and Recreation is proposing increases in daily fees to assist with the cost of maintenance, staffing, and operation of the beach area. The fee increase is within the approved range of fees.

**36. Parks and Recreation – Lake Olathe Fees– Additional Rental Items – Outside Shade Area (page 29)**

| Fee      | Description               | 2020                                  | 2021 Proposed                            |
|----------|---------------------------|---------------------------------------|--|
| Resident | Rental<br>(per 1.5 hours) | <u>Range: \$5.00-\$200.00</u><br>\$35 | <u>Range: \$5.00-\$200.00</u><br>\$50.00 |

| Fee          | Description               | 2020                                     | 2021 Proposed                            |
|--------------|---------------------------|--|--|
| Non-Resident | Rental<br>(per 1.5 hours) | <u>Range: \$5.00-\$200.00</u><br>\$40.00 | <u>Range: \$5.00-\$200.00</u><br>\$60.00 |

Parks and Recreation is proposing increases in daily rental fees to cover the cost of providing outdoor shade areas as well as the maintenance and staffing. The fee increase is within the approved range of fees.

Changes Proposed by Parks and Recreation – Miscellaneous

**37. Parks and Recreation – Signs and Special Permits– Special Events Fees  
(page 34)**

| Fee                    | 2020  | 2021 Proposed      |
|------------------------|---|--------------------|
| Participant Fee Waiver | Participant fees may be waived if the nonprofit/local charity receives 100% of the events' proceeds | Elimination of Fee |

Parks and Recreation is proposing the elimination of the participant fee waiver due to underutilization. Discounts to nonprofit and local charities are included in existing fee ranges.

### 38. Parks and Recreation – Facility Rental Fees – Athletic Field Rental Fees

(page 20)

| Fee  | 2020  | 2021 Proposed  |
|--|---|--|
| Ball Diamond Rental (Hourly Rate w/o lights)         | \$30.00 - \$40.00<br>Resident: \$30.00<br>Non-Resident:<br>\$40.00                        | <u>Range: \$40.00 - \$60.00</u><br>Resident: \$40.00<br>Non-Resident: \$50.00                          |
| Ball Diamond Rental (Hourly Rate w/ lights per hour) | \$40.00 - \$50.00<br>Resident: \$40.00<br>Non-Resident:<br>\$50.00                        | <u>Range: \$50.00 - \$70.00</u><br>Resident: \$50.00<br>Non-Resident: \$60.00                          |
| Ball Diamond Rental (High Schools)                   | \$120 per day   | Elimination of Fee   |
| Ball Diamond Preparation (per field)                 | \$50.00-\$70.00<br>Resident: \$50.00<br>Non-Resident:<br>\$70.00                          | <u>Range: \$60.00-\$90.00</u><br>Resident: \$60.00<br>Non-Resident: \$80.00                            |
| Soccer Field Rental (Hourly Rate)                    | \$30.00 - \$40.00<br>Resident: \$30.00<br>Non-Resident:<br>\$40.00                        | <u>Range: \$40.00 - \$60.00</u><br>Resident: \$40.00<br>Non-Resident: \$50.00                          |
| Soccer Field Layout and Marking (per occurrence)     | \$100.00 - \$200.00<br>Resident: \$100.00<br>Non-Resident<br>\$200.00                     | <u>Range: \$60.00 - \$300.00</u><br>Resident: \$60.00<br>Non-Resident \$250.00                         |
| Basketball Court Rental (Daily Rate)                 | \$35.00 - \$75.00<br>Resident: \$35.00<br>Non-Resident:<br>\$50.00<br>For Profit: \$75.00 | <u>Range: \$35.00 - \$100.00</u><br>Resident: \$35.00<br>Non-Resident: \$50.00<br>For Profit: \$100.00 |

Parks and Recreation is proposing increased rental fees to cover the cost of providing and maintaining the athletic fields. The proposal also requires increasing the fee range. Athletic field rentals for High Schools is being eliminated due to High Schools no longer utilizing City fields.

**39. Parks and Recreation – Facility Rental Fees – Park Rental Fees (page 21)**

| <b>Fee</b>                       | <b>2020</b>          | <b>2021 Proposed</b> |
|----------------------------------|----------------------|----------------------|
| Park Rental Fees<br>(per Person) | Range: \$1.50-\$5.00 | Range: \$2.00-\$5.00 |

Parks and Recreation is proposing an increase in park rental fees to recover staffing and expenditures.

## Changes Proposed by All Departments

### 40. All Departments– Insufficient Funds Service Charge – Dishonored Instrument (page 28)

| Fee                                    | 2020    | 2021 Proposed |
|--|---------|---------------|
| Dishonored Instrument (per occurrence) | \$25.00 | \$35.00       |

The City is proposing an increase in the Dishonored Instrument Fee to cover the cost charged by banks.