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2024 CHANGES TO FEES, RATES, AND CHARGES

Changes by Infrastructure

1. Infrastructure – Utilities Fees – Stormwater Management Fee

Fee	Current (2023)	2024 Proposed
Residential Unit (Monthly Rate)	\$6.07	\$6.25

Fee	Current (2023)	2024 Proposed
20,000 Lot Area Sq. Ft. (Monthly Rate)	\$7.60	\$7.83
<40,000	\$22.83	\$23.49
<60,000	\$38.05	\$39.15
<80,000	\$53.26	\$54.81
<100,000	\$68.48	\$70.47
<120,000	\$83.70	\$86.13
<140,000	\$98.91	\$101.79
<160,000	\$114.13	\$117.45
<180,000	\$129.34	\$133.11
<200,000	\$144.56	\$148.77
<220,000	\$159.78	\$164.43
<240,000	\$174.99	\$180.09
<260,000	\$190.21	\$195.75
<280,000	\$205.43	\$211.41
<300,000	\$220.64	\$227.07
<320,000	\$235.86	\$242.73
<340,000	\$251.08	\$258.39
<360,000	\$266.29	\$274.05
<380,000	\$281.51	\$289.71
<400,000	\$296.72	\$305.37
<420,000	\$311.94	\$321.03
<440,000	\$327.16	\$336.69
<460,000	\$342.37	\$352.35
<480,000	\$357.59	\$368.01
<500,000	\$372.81	\$383.67
<520,000	\$380.42	\$399.33
<540,000	\$394.01	\$414.99

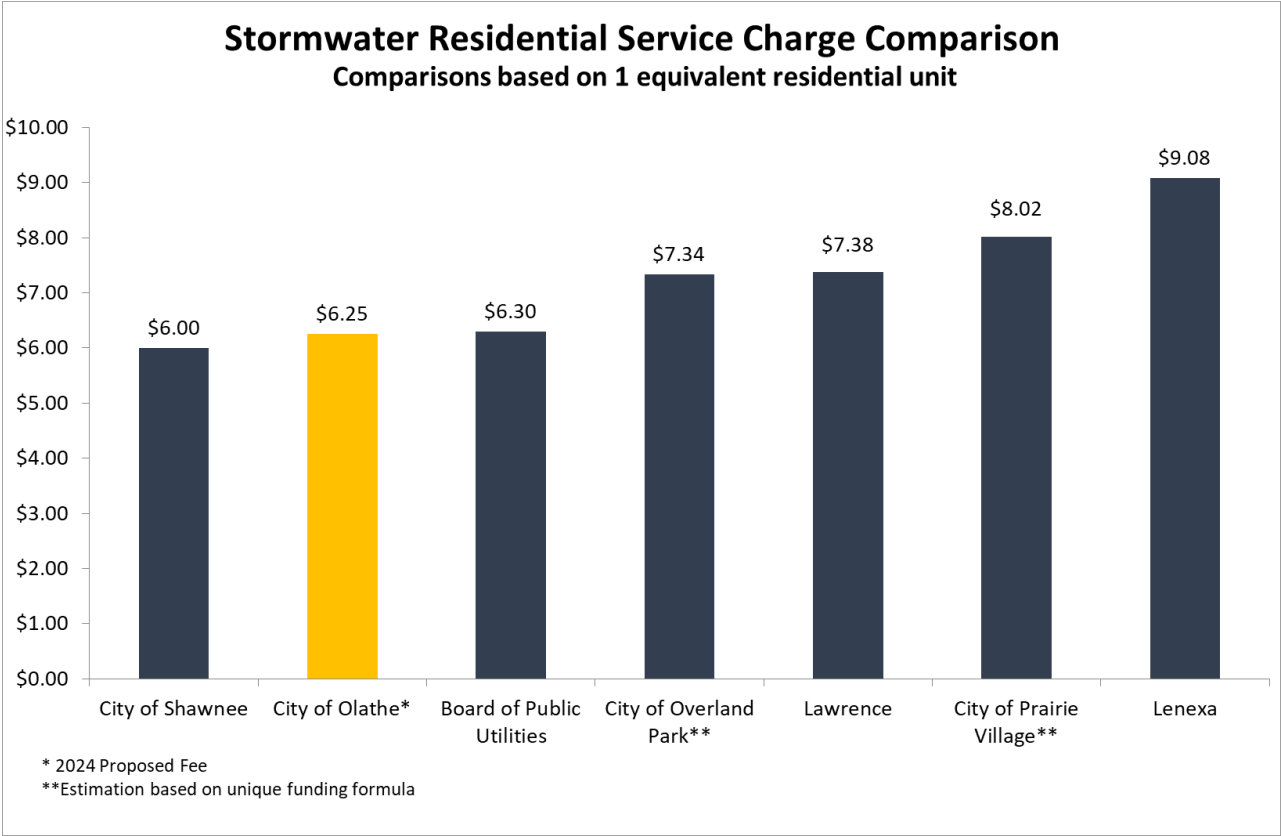
<560,000	\$407.60	\$430.65
<580,000	\$421.19	\$446.31
<600,000	\$434.78	\$461.97
<620,000	\$448.37	\$477.63
<640,000	\$461.96	\$493.29
<660,000	\$475.55	\$508.95
<680,000	\$489.14	\$524.61
<700,000	\$502.73	\$540.27
<720,000	\$516.32	\$555.93
<740,000	\$528.46	\$571.59
<760,000	\$540.59	\$587.25
<780,000	\$552.73	\$602.91
<800,000	\$564.86	\$618.57
<820,000	\$576.99	\$634.23
<840,000	\$589.13	\$649.89
<860,000	\$601.26	\$665.55
<880,000	\$613.40	\$681.21
<900,000	\$625.53	\$696.87
<920,000	\$637.67	\$712.53
<940,000	\$652.59	\$728.19
<960,000	\$667.51	\$743.85
<980,000	\$682.44	\$759.51
<1,000,000	\$697.36	\$775.17
<1,020,000	\$712.28	\$790.83
<1,040,000	\$727.20	\$806.49
<1,060,000	\$742.13	\$822.15
<1,080,000	\$757.05	\$837.81
<1,100,000	\$771.97	\$853.47
>1,100,000 (1,100,00 cap)	\$786.90	\$869.13

Stormwater management fees are based on the Cost of Service Allocation Model and Stormwater Rate Model. Infrastructure is proposing a 3% increase in 2024 on residential fees. This will increase the residential fee from \$6.07 per residential unit per month to \$6.25 per residential unit per month.

Non-residential users have a base rate multiplied by an area factor, and so the non-residential fee will be raised according to lot size. In addition, Infrastructure is proposing to realign tiers above 500,000 square feet, which experienced previous cap increases resulting in lower lot area increment values, so that their lot area increment values match those of tiers under

500,000 square feet. As a result, tiers under 500,000 square feet will see a rate increase ranging from 2.9% to 3.0% and tiers above 500,000 square feet will see a rate increase ranging from 5.0% to 11.7%.

The table below shows Olathe’s 2024 proposed residential rate compared to all other known 2024 rates and 2023 published rates.



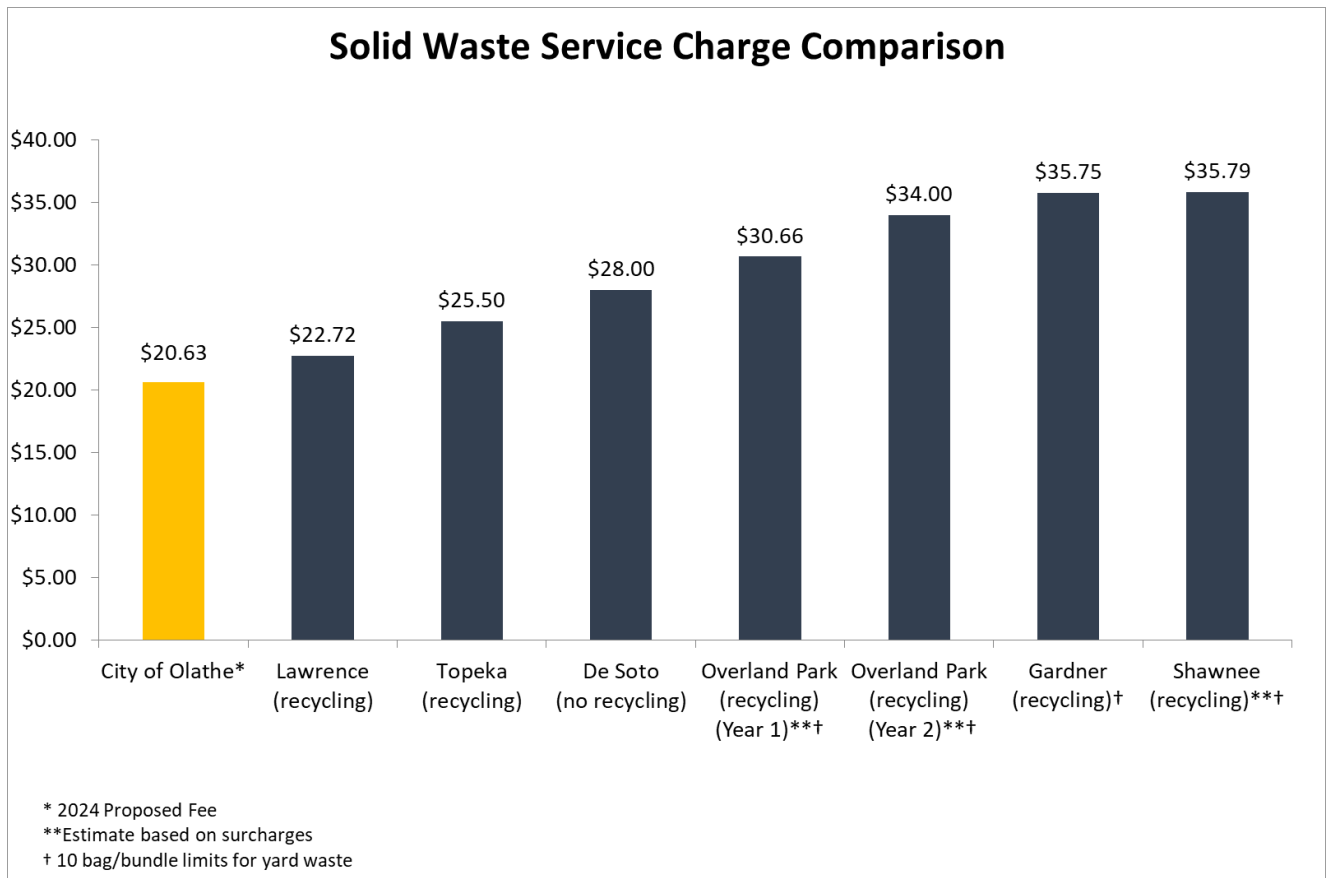
2. Infrastructure – Solid Waste Service Charge

Fee	Current (2023)	2024 Proposed
Solid Waste Service Charge	\$20.03 per mth	\$20.63 per mth

Solid Waste Service Charges are based on the Cost of Service Allocation Model and Solid Waste Rate Model. Infrastructure is proposing a 3% rate increase in 2024 on the residential fee structure. This will increase the residential fee from \$20.03 per month to \$20.63 per month.

The residential fee structure includes curbside recycling and yard waste service as part of the base residential rate. The primary cost drivers for the increase are fuel, disposal, and vehicle replacement costs.

The table below shows Olathe’s 2024 proposed residential rate compared to all other known 2024 rates and 2023 published rates.



3. Infrastructure – Solid Waste – Plastic Trash Bags

Fee	Current (2023)	2024 Proposed
Plastic Trash Bags	\$9.00 per roll (plus tax)	\$10.00 per roll (plus tax)

Plastic trash bags are charged at cost.

4. Infrastructure – Solid Waste – Transfer Station Tonnage Disposal Fees

Fee	Current (2023)	2024 Proposed
Minimum Tipping Fee	<p>\$35 minimum charge for Olathe Residents (with ID & City utility bill)</p> <p>Market Rate (the schedule of Transfer Station Disposal charges is available at City Clerk's Office) for Non-Residents</p>	<p>Olathe Residents:</p> <p>Market Rate charge for ½ ton load for loads up to ½ ton.</p> <p>Non-Residents:</p> <p>Market Rate charge for 1 ton load for loads up to 1 ton.</p>

All transfer station customers pay market rate for loads at the transfer station. The minimum tipping fee establishes the minimum charge residents and non-residents will pay at the transfer station. Infrastructure is proposing to change the minimum tipping fee for Olathe residents from a flat \$35 minimum charge to what half a ton would cost at market rate. This will apply to all residential loads up to ½ ton. The minimum tipping fee for non-residents is unchanged. Non-residents will still pay a minimum of what 1 ton costs at market rate for loads up to 1 ton.

In 2024, the residential transfer station fee is projected to be \$80 per ton with a \$40 minimum per load. At a market rate of \$80, if a resident brings in a load weighing 500 pounds (¼ ton), the resident will pay the minimum tipping fee of \$40. If a resident brings in a load weighing 1500 pounds (¾ ton), the resident will pay \$60. A non-resident would pay \$80 for either of those loads.

5. Infrastructure – Solid Waste – Damaged Residential Cart Fee

Fee	Current (2023)	2024 Proposed
Damaged Residential Cart Fee	\$50.00 + tax	<p>Cost of Replacement*</p> <p>*(Current cost or market rate)</p>

This is a fee clean-up to reflect the services the City provides. If a resident's cart is burnt or melted, the City charges the customer the cost of replacement or current market rate to replace.

6. Infrastructure – Solid Waste – Bulk Item Pick Up

Fee	Current (2023)	2024 Proposed
Trash Day	\$25.00 per 15 minutes loading time	
First to 4 th Pickup per year		\$25.00 per 15 minutes loading time
5 th to 8 th Pickup per year		\$55.00 per 15 minutes loading time
9 th or more Pickup per year		\$80.00 per 15 minutes loading time
Non Trash Day		
First to 4 th Pickup per year		\$55.00 + \$25.00 per 15 minutes loading time
5 th to 8 th Pickup per year	None	\$80.00 + \$55.00 per 15 minutes loading time
9 th or more Pickup per year		\$110.00 + \$80.00 per 15 minutes loading time
Code Violation		\$125.00 + \$80.00 per 15 minutes loading time

Infrastructure is proposing to change Solid Waste's Bulk Item Pickup fees in 2024 to a tiered structure based on number of pickups occurring per year. The City's bulk item pickup service is intended for residents to dispose of large items periodically in an economical and efficient manner. It is not intended to be an alternate to container disposal. This fee change is to encourage residents to carefully manage their bulk item pick up requests and reduce the amount of time bulk trash in on the curb.

Prior to this change, residents would pay the same rates regardless of how many pickups they had in a given calendar year. After this change, based on number of pickups per year, residents will pay \$25-\$80 per 15 minutes loading time on trash days and \$55 to \$100 plus \$25 to \$80 per minutes loading time on non-trash days. For example, a resident's 6th pickup within a year that took 27 minutes would cost \$110 if the pickup occurred on trash day and \$190 if the pickup occurred on a non-trash day.

Additionally, adoption of an accelerated abatement ordinance is proposed. Bulk Item pickups used as an abatement for this type of infraction would cost property owners \$125 + \$80 per 15 minutes loading time (\$205 for the first 15 minutes and \$80 for every additional 15 minute increment beyond that).

7. Infrastructure – Water – Hydrant Flow Test Fee

Fee	Current (2023)	2024 Proposed
Hydrant Flow Test Fee	\$140.00 per test	\$150.00 per test

Infrastructure is proposing to increase the Hydrant Flow Test Fee to recover costs of a two-person crew, truck, and water used.

8. Infrastructure – Utilities Fees – Water Service Connection Fees

Fee	Current (2023)	2024 Proposed
5/8 inch meter tap, meter & Inspection	\$562.00	\$614.25
1 ½ inch meter tap, meter & Inspection	\$636.00	\$698.07
2 inch meter tap, meter & Inspection	\$1,471.00	\$1,622.11
3 inch meter meter & Inspection	\$1,635.00	\$1,804.55
4 inch meter meter & Inspection	\$1,834.00	\$2,041.64
6 inch meter meter & Inspection	\$2,995.00	\$3,333.14

Proposed changes to Water Service Connection Fees reflect Olathe's increased meter costs from a third-party meter provider. Rates include tap, meter and inspection for all meter sizes except for 3" and up, which the City does not do taps for. The proposed fee increase is to recoup the actual cost of meters.

9. Infrastructure – Wastewater – Secondary Meter for Sewer Charges

Fee	Current (2023)	2024 Proposed
5/8 inch meter Meter & inspection	\$370.00	\$417.25
1 inch meter Meter & inspection	\$430.00	\$477.15
1 ½ inch meter Meter & inspection	\$1,331.00	\$1,482.11
2 inch meter Meter & inspection	\$1,495.00	\$1,664.55

Proposed secondary meters (sewer meters) changes reflect Olathe's increased meter costs from a third-party meter provider. Rates include meter and inspection for all meter sizes. The proposed fee increase is to recoup the actual cost of meters.

10. Infrastructure – Utilities Fees – Wastewater Rates

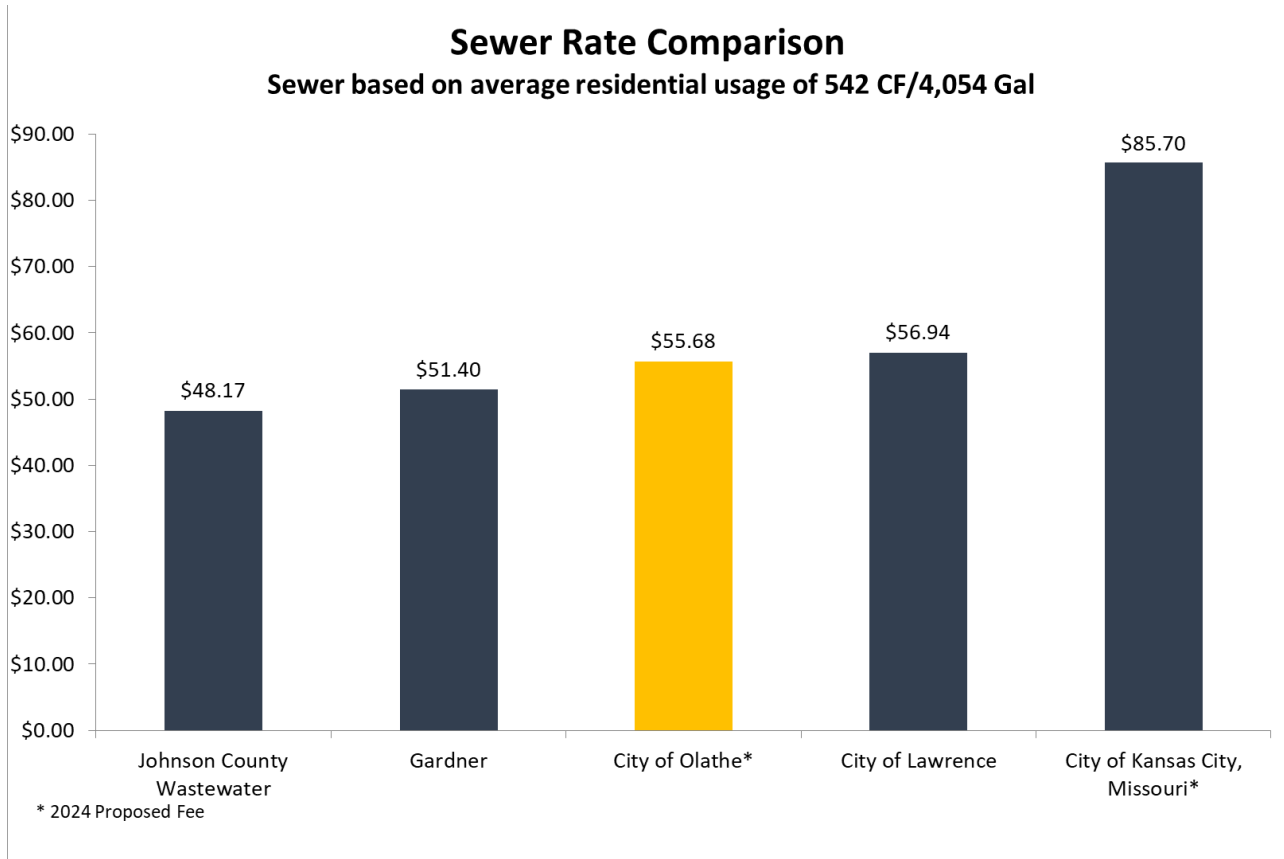
Fee	Current (2023)	2024 Proposed
Single Family Residential (Avg Winter Consumption)	\$5.82/100 cubic feet per mth	\$6.16/100 cubic feet per mth
Multifamily (Actual Usage)	\$5.99/100 cubic feet per mth	\$6.34/100 cubic feet per mth
Commercial (Actual Usage)	\$5.99/100 cubic feet per mth	\$6.34/100 cubic feet per mth
Industrial (Actual Usage)	\$5.98/100 cubic feet per mth	\$6.33/100 cubic feet per mth
Service Charge	\$21.07 per mth	\$22.29 per mth

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

Infrastructure is proposing a 5.8% increase in 2024 for Single Family Residential, Multi-family, Commercial, and Industrial rates. The primary cost drivers for these increases include increases in debt service payments for rehabilitation and capacity projects, rising inflationary labor and material costs, and increases across both operational and capital project budgets to rehabilitate and replace aging infrastructure.

The fiscal impact on the average single-family residence (service charge and usage) will increase from \$52.61 per month in 2023 to \$55.68 in 2024 when based on an average consumption of 542 cubic feet (CF).

The table below shows Olathe's 2024 proposed rates compared to all other known proposed 2024 rates and 2023 published rates.



11. Infrastructure – Utilities Fees – Water Rates

Fee	Current (2023)	2024 Proposed
Single Family Residential (per 100 cubic feet)		
1 st 600 cubic feet	\$3.02	\$3.20
Next 600 cubic feet	\$4.52	\$4.78
Next 1400 cubic feet	\$6.04	\$6.39
Over 2600 cubic feet	\$7.54	\$7.98
Multi-Family Residential (per 100 cubic feet)		
Up to 110% of Winter Usage Rate	\$3.64	\$3.85
Over 110%-200% of Winter Usage Rate	\$4.56	\$4.82
Over 200% of Winter Usage Rate	\$5.47	\$5.79

Commercial (per 100 cubic feet)		
Up to 110% of Winter Usage Rate	\$3.85	\$4.07
Over 110%-200% of Winter Usage Rate	\$4.82	\$5.10
Over 200% of Winter Usage Rate	\$5.77	\$6.10
Industrial (per 100 cubic feet)		
Up to 110% of Winter Usage Rate	\$3.24	\$3.43
Over 110%-200% of Winter Usage Rate	\$4.05	\$4.28
Over 200% of Winter Usage Rate	\$4.84	\$5.12

Proposed water fees are based on the Cost Allocation Model and Water and Sewer Rate Model. Infrastructure is proposing to increase rates by 5.8% in 2024 for Single Family Residential, Multi-family, Commercial and Industrial rates. The primary cost drivers for these increases include debt service payments, new federal regulatory requirements, rising inflationary labor and material costs, and increases across both operational and capital project budgets to rehabilitate and replace aging infrastructure.

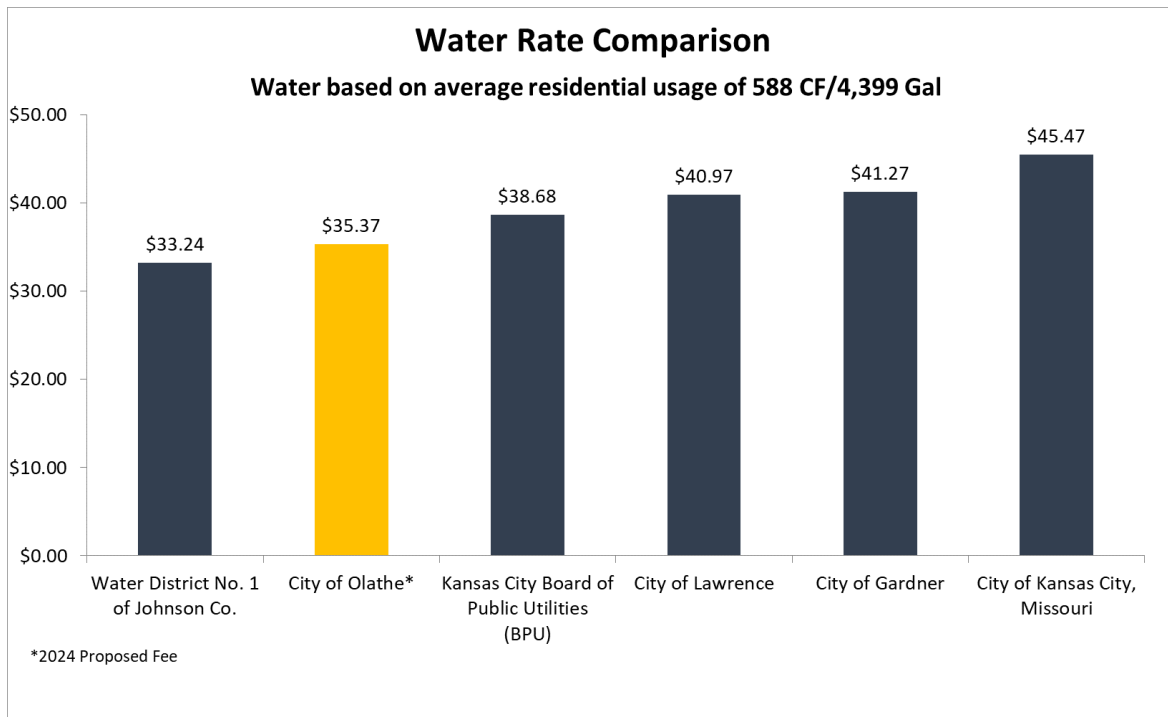
12. Infrastructure – Utilities Fees – Water Service Charge

Fee	Current (2023)	2024 Proposed
5/8 inch meter (Monthly Rates)	\$15.64	\$16.55
1 inch meter	\$46.89	\$49.61
1 ½ inch meter	\$78.16	\$82.69
2-inch meter	\$125.06	\$132.31
3 inch meter	\$250.11	\$264.62
4 inch meter	\$390.80	\$413.47
6 inch meter	\$781.60	\$826.93
8 inch meter	\$1,250.56	\$1,323.09
10 inch meter	\$1,797.68	\$1,901.95
12 inch meter	\$2,422.96	\$2,563.49

Proposed Water fees are based on the Cost Allocation Model and Water and Sewer Rate Model. Infrastructure is proposing to increase water service fees by 5.8% in 2024 for Single Family Residential, Multi-family, Commercial and Industrial rates.

The fiscal impact on the average single-family residence (service charge and consumption) will increase from \$33.40 per month in 2023 to \$35.37 in 2024 when based on an average consumption of 588 cubic feet (CF).

The table on the next page shows Olathe's 2024 proposed rates compared to all other known 2024 proposed rates and 2023 published rates.



13. Infrastructure – Utilities Fees – Water Rates – Wholesale

Fee	Current (2023)	2024 Proposed
Wholesale (plus service charge for water meters as listed below) (Unless otherwise contracted with the City)	\$4.08 per 100 cubic feet	\$4.49 per 100 cubic feet
5/8 inch meter	\$18.34 per mth	\$20.17 per mth
1 inch meter	\$45.83 per mth	\$50.41 per mth

1 ½ inch meter	\$91.64 per mth	\$100.80 per mth
2 inch meter	\$146.63 per mth	\$161.29 per mth
3 inch meter	\$274.92 per mth	\$302.41 per mth
4 inch meter	\$458.21 per mth	\$504.03 per mth
6 inch meter	\$916.40 per mth	\$1,008.04 per mth
8 inch meter	\$1,466.22 per mth	\$1,612.84 per mth
10 inch meter	\$2,199.34 per mth	\$2,419.27 per mth
12 inch meter	\$2,749.16 per mth	\$3,024.08 per mth

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. If not otherwise contracted with the City, Infrastructure is proposing to raise the rate, including the service charge for water meters, by 10% in 2024.

14. Infrastructure – Water Tank Hauling Rates

Fee	Current (2023)	2024 Proposed
1,000 gallons	\$6.99	\$8.15
> or < 1,000 gallons	\$6.99 prorated	\$8.15 prorated

This increase is a catch-up. The usage rate should be in line with the Commercial block 3, which most closely aligns with the characteristics of this usage. Increases will continue to capture the actual cost of service.

15. Infrastructure – Water Purchase from Hydrants

Fee	Current (2023)	2024 Proposed
Usage (per 100 cubic feet)	\$5.23	\$6.10

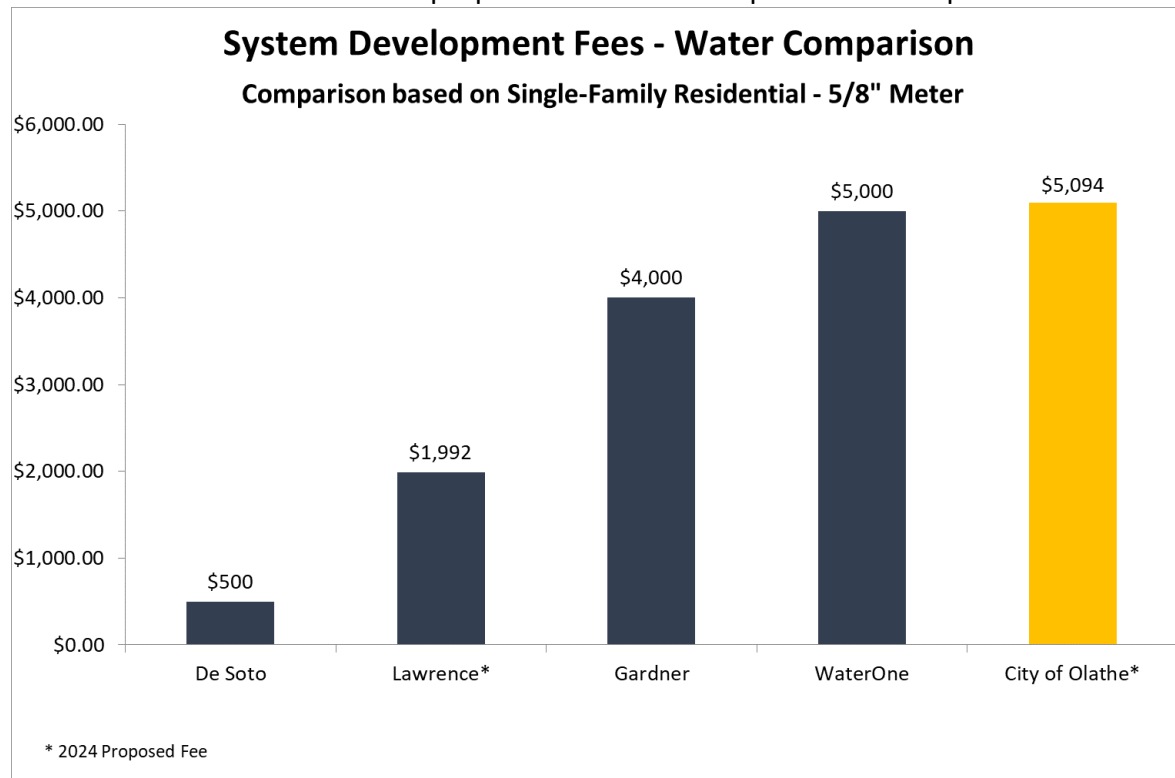
This increase is a catch-up. The usage rate should be in line with the Commercial block 3, which most closely aligns with the characteristics of this usage. Increases will continue to capture the actual cost of service.

16. Infrastructure – Utilities Fees – System Development Fees – Water

Fee	Current (2023)	2024 Proposed
5/8 inch meter	\$4,851.00	\$5,094.00
1 inch meter	\$12,128.00	\$12,734.00
1 1/2 inch meter	\$24,255.00	\$25,468.00
2 inch meter	\$38,808.00	\$40,748.00
3 inch meter	\$72,766.00	\$76,404.00
4 inch meter	\$121,276.00	\$127,340.00
6 inch meter	\$242,552.00	\$254,680.00
8 inch meter	\$388,084.00	\$407,488.00

As new connections are added to the systems, System Development Fees (SDF) are charged to recover the cost of providing system capacity to the new connection. SDF rates are based on the Cost Allocation Model and Water & Sewer Rate Model. Infrastructure is proposing raising water SDF 5% in 2024 to help offset the cost increase to the cost of capacity. The fiscal impact on a new single-family residence will increase from \$4,851.00 to \$5,094 for water.

The table below shows Olathe's proposed 2024 rate compared to other published rates.

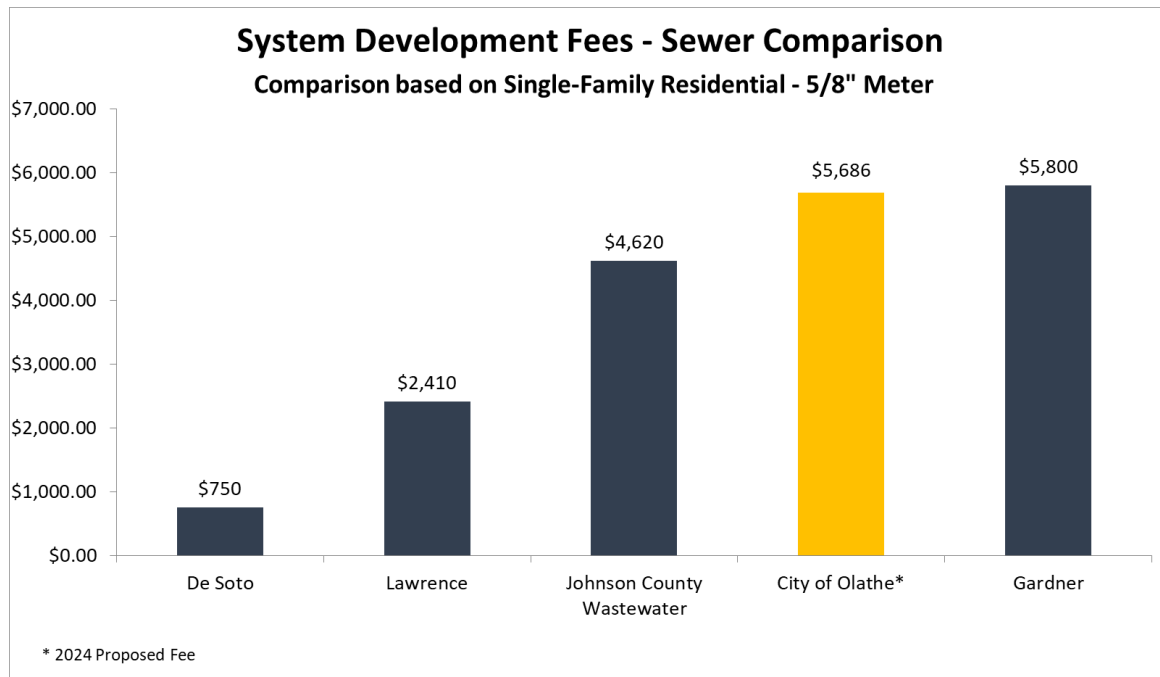


17. Infrastructure – Utilities Fees – System Development Fees – Sewer

Fee	Current (2023)	2024 Proposed
5/8 inch meter	\$5,415.00	\$5,686.00
1 inch meter	\$13,538.00	\$14,215.00
1 1/2 inch meter	\$27,076.00	\$28,430.00
2 inch meter	\$43,321.00	\$45,487.00
3 inch meter	\$81,227.00	\$85,288.00
4 inch meter	\$135,378.00	\$142,147.00
6 inch meter	\$270,756.00	\$284,294.00
8 inch meter	\$433,210.00	\$454,871.00

As new connections are added to the systems, System Development Fees (SDF) are charged to recover the cost of providing system capacity to the new connection. SDF rates are based on the Cost Allocation Model and Water & Sewer Rate Model. Infrastructure is proposing raising sewer SDF 5% in 2024 to help offset the cost increase to the cost of capacity. The fiscal impact on a new single-family residence will increase from \$5,415.00 to \$5,686 for sewer.

The table below shows Olathe's proposed 2024 rates compared to other published rates.



18. Infrastructure – Hydrostatic Tests

Fee	Current (2023)	2024 Proposed
Hydrostatic Tests – Fireline Connection	\$110.00	\$120.00

Rate increase to capture cost of service. The predominant cost driver for this is increased fuel cost.

19. Infrastructure – Electric Vehicle Charging Use Fee

Fee	Current (2023)	2024 Proposed
Electric Vehicle Charging Use Fee	\$0.00	Market Rate (the schedule of Electric Vehicle Charging Use fees is available at City Clerk's Office)

The City is proposing to have the ability to charge a fee for electric vehicle charging if necessary. The intention is to help ensure the availability of charging stalls for EVs. Currently, the only location under consideration to have a fee would be the City Hall charging parking stalls. The proposed fee is \$0.02 per kilowatt-hour and then 30 minutes after charging is complete, a fee of \$10.00 per hour to remain in the stall. The actual kilowatt per hour cost to the City for EV charging is currently \$0.20-\$0.70 per kilowatt-hour.

Changes by Quality of Life

1. Quality of Life – Animal Care & Control

Fee	Current (2023)	2024 Proposed
Owner Surrender Fee	Unlicensed \$75.00 per animal	Licensed and unlicensed \$75.00 per animal

The City is proposing a \$75.00 owner surrender fee for all licensed and unlicensed residents. This will help with the cost of those animals being surrendered that are not spay or neutered, need additional vaccines, or might need medical attention that was not revealed at the time of surrender.

2. Quality of Life – Community Center Fees – Day Passes

Fee	Current (2023)	2024 Proposed
Community Center Day Pass Non-Resident	\$10.00	\$11.00
Community Center – Day Pass Resident	\$9.00	\$10.00

The City is proposing a 10% increase in in day passes as OCC to cover the costs of expenses.

3. Quality of Life – Gym Rental Fees

Fee	Current (2023)	2024 Proposed
Early Bird Rate Mon-Friday 5:00A-12:00P	\$30 per hr Members \$35 per hr non-members	\$35 per hr Members \$40 per hr non-members
Early Bird Non Prime Rate Mon-Fri 12:00-4:00P	\$35 per hr members \$50 per hr non-members	\$40 per hr members \$55 per hr non-members
Prime Time Mon-Fri 4:00-9:00P All Day Saturday & Sunday	\$50 per hr members \$80 per hr non-members	\$55 per hr members \$85 per hr non-members

The City is proposing a 5-15% increase in OCC Gym Rentals to cover the costs of expenses and staffing.

4. Quality of Life – Activities and Programs

Fee	Current (2023)	2024 Proposed
Swimming Lessons	\$60 OCC Member Resident \$65 Resident or Member \$70 Non-Resident & non member	\$65 OCC Member Resident \$70 Resident or Member \$75 Non-Resident & non member

The City is proposing an increase to swim lessons to cover the costs of expenses and staffing.

5. Quality of Life – Activities and Programs - Education

Fee	Current (2023)	2024 Proposed
Activities and Programs – Education Programs	\$3.00 to \$10.00 per person	No Change

Increases are proposed to ensure that the City is able to maintain its ability to keep prices in line with similar attractions and for similar services, especially as materials and labor costs continue to rise.

6. Quality of Life – Swimming Pool Admission Fees

Fee	*New* 2023	2024 Proposed
Lake Olathe Daily Admission (Ages 3-62)	\$10.00 – Resident \$12.00 – Non-Resident	No Change
Lake Olathe Daily Admission (Ages 62+)	\$5.00 Resident & Non-Resident	No Change

Proposed swimming pools fee increases and adjustments are suggested as staffing and chemicals costs have increased drastically. The fee changes are to help offset the increases costs.

7. Quality of Life – Swimming Pool Rentals

Fee	2023 Current	2024 Proposed
Black Bob Afterhours Splash	\$950	\$1200/Week Day \$1400/Weekend
Black Bob Preschool Splash	\$325	\$425/Week Day \$525/Weekend
Black Bob Private Family Cabanas	\$0	\$60/Week Day \$80/Weekend
Black Bob Private Party Cabanas	50/1.5 hrs	\$60/Week Day \$80/Weekend
Frontier Party Cabana	50/1.5 hrs	\$50/Week Day \$75/Weekend
Frontier Afterhours Splash	\$375	\$500/Week Day \$600/Weekend
Oregon Trail After hours Splash	\$375	\$500/Week Day \$600/Weekend
Oregon Trail Party Cabana	50/1.5 hrs	\$50/Week Day \$75/Weekend
Lake Olathe Afterhours Splash	\$425	\$750/ Week Day \$850/ Weekend
Lake Olathe Early hours Splash	\$425	\$750/ Week Day \$850/ Weekend
Lake Olathe Private Family Cabanas	\$0	\$60/Week Day \$80/Weekend
Lake Olathe Private Party Cabanas	\$0	\$60/Week Day \$80/Weekend

Proposed swimming pools fee increases and adjustments are suggested as staffing and chemical costs have increased drastically. The City is also offering a new service with cabanas and the proposed fee covers the cost of rental. The fee changes are to help offset the increases costs.

8. Quality of Life – Swimming Pool Fees

Description	Current (2023)	2024 Proposed
Swimming Pool Fees – Resident (Family – up to 6)	\$125.00 - \$200.00 per year \$178.00 per year or \$200.00 per year for Super Swim Pass	\$55 Splash Pass per Person

Proposed swimming pools fees include the new splash pass for all persons.

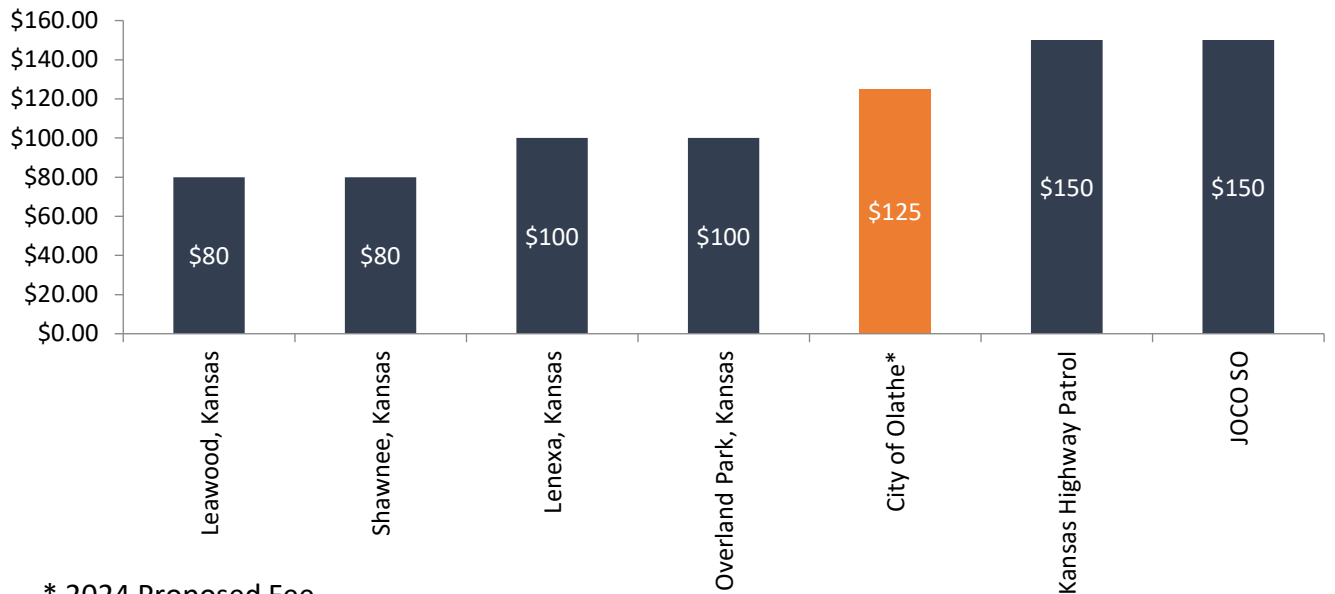
Changes by Police

1. Police - Towing / on-hook

Fee	Current (2023)	2024 Proposed
Towing – on hook	\$100.00	\$125.00

The current fee of \$100.00 is allowed for tow companies to charge for the on-hook portion of towing a vehicle due to a police rotational tow request. The Police Department is proposing to raise the on-hook fee to \$125.00. Increasing the on-hook fee would result in our agency being more in line with what other comparable local agencies are allowing tow companies to charge for an on-hook charge. All fees were reviewed by staff and compared to local agencies to ensure we remain competitive.

Towing on Hook Fee Comparison

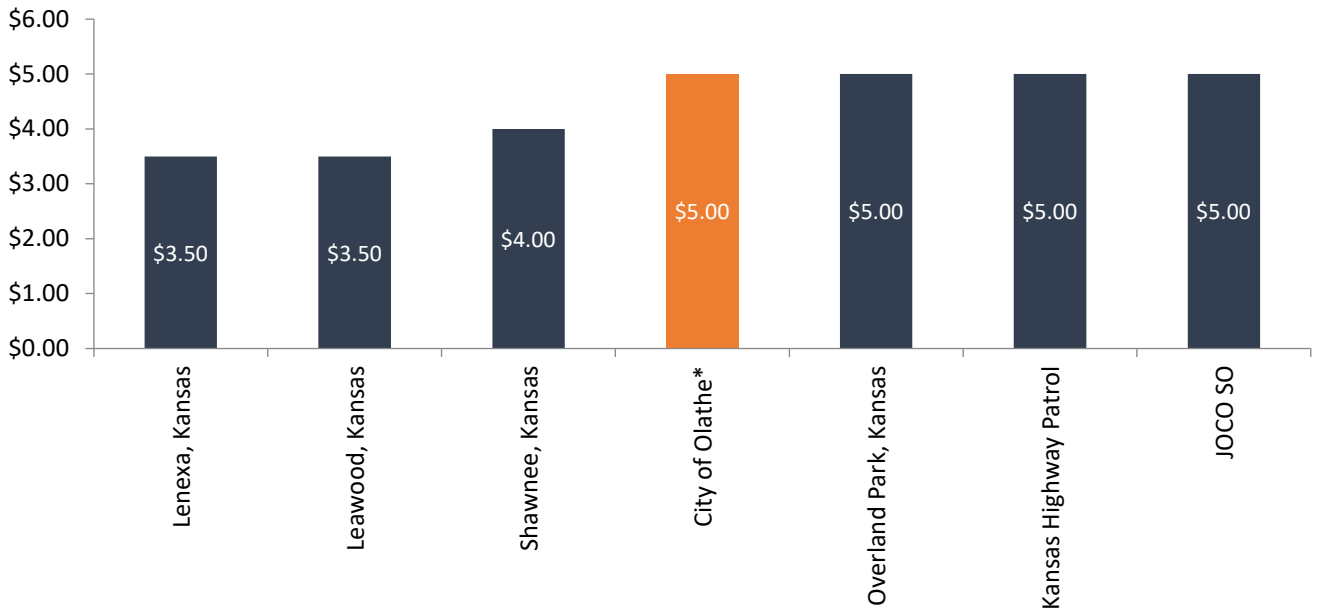


2. Police – Mileage Towing

Fee	Current (2023)	2024 Proposed
Mileage	\$3.50/loaded mile	\$5.00/loaded mile

The current fee of \$3.50/ loaded mile is allowed for tow companies to charge for mileage once the car is loaded/hooked. The Police Department is proposing to raise the mileage fee to \$5.00/loaded mile. Increasing the mileage fee to \$5.00/loaded mile will address the continued price increases in diesel fuel and gas that these businesses are experiencing and be more in line with what other comparable local agencies are allowing tow companies to charge for mileage. All fees were reviewed by staff and compared to local agencies to ensure we remain competitive.

Mileage Fee Comparison



* 2024 Proposed Fee