

**Exhibit A:**  
**PARKS AND RECREATION DEPARTMENT RATE SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
<b>DUNBAR RECREATION CENTER</b>								
Resident-Large Room	5	101%	*31.00	17%	<b>*39.00</b>	22%	8.00	26%
Resident-Small Room	5	101%	*16.00	9%	<b>*20.00</b>	13%	4.00	25%
Resident 2 rooms	5	101%	*47.00	27%	<b>*59.00</b>	27%	12.00	26%
Non-Resident-Large Room	5	101%	*84.00	47%	<b>133.00</b>	75%	26.00	31%
Non-Resident-Small Room	5	101%	*42.00	24%	<b>128.00</b>	75%	14.00	33%
Non-Resident 2 rooms	5	101%	*126.00	71%	<b>**151.00</b>	85%	25.00	20%
<b>OLD FISH HATCHERY</b>								
Resident	5	101%	*26.00	28%	<b>*33.00</b>	38%	7.00	27%
Non-Resident	5	101%	*52.00	57%	<b>**68.00</b>	75%	16.00	31%
<b>SAN MARCOS PLAZA PARK</b>								
Resident per day	4	81%	261.00	5%	<b>326.00</b>	6%	65.00	25%
Non-Resident per day	5	101%	523.00	11%	<b>**3500.00</b>	75%	56.00	11%
<b>RECREATION HALL</b>								
Resident	5	101%	*42.00	18%	<b>*53.00</b>	23%	11.00	26%
Non-Resident	5	101%	*84.00	26%	<b>**260.00</b>	75%	26.00	31%
<b>VERAMENDI GAZEBO</b>								
Resident per day	3	51%	76.00	13%	<b>95.00</b>	16%	19.00	25%
Non-Resident per day	4	81%	152.00	16%	<b>**710.00</b>	75%	48.00	32%
<b>RIO VISTA PAVILION A</b>								
Resident per day	3	51%	131.00	93%	<b>131.00</b>	93%	-	0%
Non-Resident per day	4	81%	261.00	117%	<b>**274.00</b>	123%	13.00	5%
<b>RAMON LUCIO PAVILION C</b>								
Resident per day	3	51%	105.00	23%	<b>131.00</b>	39%	26.00	25%
Non-Resident per day	4	81%	209.00	29%	<b>**550.00</b>	75%	65.00	31%

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	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
<b>CHILDRENS PARK - PAVILION D</b>								
Resident per day	3	51%	79.00	28%	<b>99.00</b>	35%	20.00	25%
Non-Resident per day	4	81%	157.00	35%	<b>**335.00</b>	75%	49.00	31%
<b>CHILDRENS PARK - #1 PICNIC AREA</b>								
Resident per day	3	51%	26.00	9%	<b>33.00</b>	12%	7.00	27%
Non-Resident per day	4	81%	52.00	12%	<b>**330.00</b>	75%	16.00	31%
<b>CHILDRENS PARK- #2 PICNIC AREA</b>								
Resident per day	3	51%	26.00	9%	<b>33.00</b>	12%	7.00	27%
Non-Resident per day	4	81%	52.00	12%	<b>**338.00</b>	75%	16.00	31%
<b>RIO VISTA PICNIC AREA #1</b>								
Resident per day	3	51%	26.00	11%	<b>33.00</b>	13%	7.00	27%
Non-Resident per day	4	81%	52.00	13%	<b>**290.00</b>	75%	13.00	31%
<b>ACTIVITY CENTER</b>								
<b>Meeting Rooms</b>								
Resident - 1Room only	5	101%	*42.00	23%	<b>*53.00</b>	30%	11.00	26%
Resident - Kitchen Access for 1 Room	5	101%	*26.00	53%	<b>*33.00</b>	67%	7.00	27%
Resident - 2 Rooms only	5	101%	*58.00	18%	<b>*73.00</b>	22%	15.00	26%
Resident - Kitchen Access for 2 Rooms	5	101%	*53.00	63%	<b>*64.00</b>	76%	11.00	21%
Resident - 3 Rooms only	5	101%	*73.00	17%	<b>*91.00</b>	21%	18.00	25%
Resident - Kitchen Access for 3 Rooms	5	101%	*79.00	71%	<b>*90.00</b>	81%	11.00	14%
Resident-Multi-Purpose Room Only	5	101%	*31.00	17%	<b>*39.00</b>	22%	8.00	26%
Resident- Kitchen Access for Multi-Purpose Room	5	101%	*26.00	51%	<b>*33.00</b>	65%	7.00	27%
Non-Resident- 1 Room only	5	101%	*84.00	47%	<b>**135.00</b>	75%	26.00	30%
Non-Resident - Kitchen Access for 1 Room	5	101%	*26.00	51%	<b>**39.00</b>	75%	9.00	35%
Non-Resident- 2 Rooms only	5	101%	*115.00	35%	<b>**245.00</b>	75%	36.00	31%
Non-Resident - Kitchen Access for 2 Rooms	5	101%	*52.00	62%	<b>**67.00</b>	80%	15.00	29%
Non-Resident- 3 Rooms only	5	101%	*147.00	34%	<b>**325.00</b>	75%	46.00	31%
Non-Resident - Kitchen Access for 3 Rooms	5	101%	*79.00	70%	<b>**95.00</b>	85%	16.00	20%
Non-Resident-Multi-Purpose room only	5	101%	*63.00	35%	<b>**134.00</b>	75%	20.00	32%
Non-Resident - Kitchen Access Multi-Purpose Room	5	101%	*26.00	51%	<b>**39.00</b>	75%	9.00	35%

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	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
<b>Gymnasium Rental</b>								
Resident - 1 court rental	3	51%	*58.00	52%	<b>*58.00</b>	52%	-	0%
Resident – Rental of both courts	3	51%	*68.00	30%	<b>*83.00</b>	37%	15.00	22%
Non-Resident – 1 court rental	4	81%	*115.00	103%	<b>**127.00</b>	114%	12.00	11%
Non-Resident – Rental of both courts	4	81%	*136.00	61%	<b>**166.00</b>	75%	23.00	17%
Youth Practice - 1 court	3	51%	*21.00	19%	<b>*26.00</b>	23%	5.00	24%
Resident/Non-Resident Practice – 1 court	3	51%	*31.00	28%	<b>*39.00</b>	35%	8.00	26%
<b>Equipment Rental</b>			<i>One Time Fee</i>		<i>One Time Fee</i>			
Dance Floor Fee 24x24	5	101%	152.00	46%	<b>190.00</b>	57%	38.00	25%
Dance Floor Fee 27x24	5	101%	178.00	45%	<b>223.00</b>	56%	45.00	25%
Dance Floor Fee 18x21	5	101%	102.00	34%	<b>128.00</b>	43%	26.00	25%
Dance Floor Fee 18x24	5	101%	127.00	41%	<b>159.00</b>	52%	32.00	25%
Screen Rental 10x10	5	101%	26.00	39%	<b>33.00</b>	50%	7.00	27%
Screen Rental 6x6	5	101%	10.00	19%	<b>13.00</b>	24%	3.00	30%
Podium Rental	5	101%	3.00	23%	<b>4.00</b>	30%	1.00	33%
PA Rental	5	101%	15.00	28%	<b>19.00</b>	36%	4.00	27%
TV Rental	5	101%	15.00	28%	<b>19.00</b>	36%	4.00	27%
VCR Rental	5	101%	15.00	28%	<b>19.00</b>	36%	4.00	27%
Platform Fee	5	101%	5.00	38%	<b>6.00</b>	45%	1.00	20%
Tent Rental Fee	5	101%	25.00	47%	<b>31.00</b>	58%	6.00	24%
Locker Rental Fee (All)	5	101%	36.00	36%	<b>45.00</b>	45%	9.00	25%
Racquet Rental Fee (All)	5	101%	1.00	30%	<b>2.00</b>	60%	1.00	100%

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	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
<b>Annual Memberships</b>								
<b>Resident</b>								
Resident-Adult	5	101%	84.00	78%	<b>92.00</b>	85%	8.00	10%
Resident –Senior (60 & Older)	4	81%	52.00	19%	<b>60.00</b>	22%	8.00	15%
Resident –Youth (under 17)	3	51%	31.00	51%	<b>46.00</b>	76%	15.00	48%
Resident-Family (3 or more)	3	51%	157.00	78%	<b>157.00</b>	78%	-	0%
<b>Non-Resident</b>								
Non-Resident-Adult	5	101%	235.00	186%	<b>235.00</b>	186%	-	0%
Non-Resident –Senior (60 & Older)	4	81%	126.00	22%	<b>158.00</b>	28%	32.00	25%
Non-Resident- Youth (under 17)	4	81%	47.00	36%	<b>70.00</b>	53%	23.00	49%
Non-Resident-Family (3 or more)	3	51%	418.00	52%	<b>418.00</b>	52%	-	0%
<b>Day Pass-Resident</b>								
Adult	5	101%	3.00	27%	<b>6.00</b>	57%	1.00	100%
Senior (60 & Older)	4	51%	N/A	N/A	<b>3.00</b>	27%	3.00	0%
Youth (under 17)	3	51%	2.00	18%	<b>3.00</b>	27%	1.00	50%
<b>Day Pass-Non-Resident</b>								
Adult	5	101%	4.00	35%	<b>6.00</b>	53%	2.00	50%
Senior (60 & Older)	4	51%	N/A	N/A	<b>3.00</b>	27%	3.00	0%
Youth(under 17)	4	81%	2.00	18%	<b>3.00</b>	26%	1.00	50%
<b>Adult Programs Basketball Registration</b>	4	81%	250.00	39%	<b>300.00</b>	47%	50.00	20%
<b>Adult Programs Volleyball Registration</b>	4	81%	175.00	40%	<b>200.00</b>	45%	25.00	14%

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	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
<b>Youth Activities - Basketball</b>								
Jr. NBA Boys - Resident	3	51%	40.00	35%	<b>46.00</b>	41%	6.00	15%
Jr. NBA Boys - Non-Resident	3	51%	50.00	44%	<b>53.00</b>	47%	3.00	6%
Jr. WNBA Girls - Resident	3	51%	40.00	35%	<b>46.00</b>	41%	6.00	15%
Jr. WNBA Girls - Non-Resident	3	51%	50.00	44%	<b>53.00</b>	47%	3.00	6%
<b>Youth Activities - Volleyball</b>								
Resident	3	51%	40.00	37%	<b>45.00</b>	41%	5.00	13%
Non-Resident	3	51%	50.00	46%	<b>52.00</b>	48%	2.00	4%
<b>Youth Activities - Snake League Soccer</b>								
Resident	3	51%	40.00	35%	<b>46.00</b>	40%	6.00	15%
Non-Resident	3	51%	50.00	43%	<b>53.00</b>	46%	3.00	6%
<b>Youth Activities - Velcro T-Ball</b>								
Resident	3	51%	40.00	36%	<b>46.00</b>	41%	6.00	15%
Non-Resident	3	51%	50.00	45%	<b>53.00</b>	48%	3.00	6%
<b>Natatorium - Aquatics Fee</b>								
Private Lesson Fee-Resident	5	101%	52.00	41%	<b>71.00</b>	56%	19.00	37%
Private Lesson Fee-Non-Resident	5	101%	57.00	41%	<b>75.00</b>	54%	18.00	32%
<b>Aerobics Fee</b>								
Aerobics - Super Senior Daily	4	81%	5.00	39%	<b>6.00</b>	46%	1.00	20%
Aerobics - Adult Daily	5	101%	8.00	62%	<b>10.00</b>	77%	2.00	25%

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<b>RIO VISTA AQUATICS</b>								
<b>Passes &amp; Party Rentals</b>								
Daily Youth Entry Fee	2	16%	3.00	16%	<b>3.00</b>	16%	-	0%
Youth Season Pass	3	51%	31.00	15%	<b>39.00</b>	19%	8.00	26%
Daily Adult Entry Fee	5	101%	3.00	19%	<b>4.00</b>	25%	1.00	33%
Adult Season Pass	5	101%	42.00	20%	<b>53.00</b>	25%	11.00	26%
Family Pass	3	51%	157.00	25%	<b>196.00</b>	31%	39.00	25%
Rental Fee Hays Swim Team	3	51%	550.00	37%	<b>618.00</b>	42%	68.00	12%
Resident- 1- 30 people (3-hour session)	3	51%	157.00	30%	<b>193.00</b>	37%	36.00	23%
Resident- 31-75 (3-hour session)	3	51%	188.00	22%	<b>235.00</b>	27%	47.00	25%
Resident-76-100 people (3-hour session)	3	51%	235.00	16%	<b>294.00</b>	20%	59.00	25%
Resident- 101 – 150 people (3-hour session)	3	51%	267.00	12%	<b>334.00</b>	15%	67.00	25%
Non-Resident-1-30 people (3-hour session)	4	81%	178.00	34%	<b>223.00</b>	43%	45.00	25%
Non-Resident- 31-75 people (3-hour session)	4	81%	209.00	24%	<b>261.00</b>	30%	52.00	25%
Non-Resident- 76- 100 people (3-hour session)	4	81%	256.00	17%	<b>320.00</b>	22%	64.00	25%
Non-Resident-101-150 people (3-hour session)	4	81%	288.00	13%	<b>360.00</b>	17%	72.00	25%
<b>Swimming Lessons</b>								
Adult Basic Swim Lessons - Resident	4	81%	30.00	8%	<b>38.00</b>	11%	8.00	27%
Adult Basic Swim Lessons - Non-Resident	4	81%	35.00	10%	<b>44.00</b>	12%	9.00	26%
Swim Lessons Parent Child - Resident	3	51%	25.00	2%	<b>31.00</b>	3%	6.00	24%
Swim Lessons Parent Child - Non-Resident	3	51%	30.00	3%	<b>38.00</b>	4%	8.00	27%
Preschool Level 1 - Resident	2	16%	25.00	7%	<b>25.00</b>	7%	-	0%
Preschool Level 1 - Non-Resident	3	51%	30.00	8%	<b>38.00</b>	11%	8.00	27%
Preschool Level 2 - Resident	2	16%	25.00	7%	<b>25.00</b>	7%	-	0%
Preschool Level 2 - Non-Resident	3	51%	30.00	8%	<b>38.00</b>	11%	8.00	27%
Preschool Level 3 - Resident	2	16%	25.00	7%	<b>25.00</b>	7%	-	0%
Preschool Level 3 - Non-Resident	3	51%	30.00	8%	<b>38.00</b>	11%	8.00	27%

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<b>Swimming Lessons Continued</b>								
Swim Lessons Level 1 - Resident	2	16%	25.00	7%	<b>25.00</b>	7%	-	0%
Swim Lessons Level 1 - Non-Resident	3	51%	30.00	8%	<b>38.00</b>	11%	8.00	27%
Swim Lessons Level 2 - Resident	2	16%	25.00	7%	<b>25.00</b>	7%	-	0%
Swim Lessons Level 2 - Non-Resident	3	51%	30.00	8%	<b>38.00</b>	11%	8.00	27%
Swim Lessons Level 3 - Resident	2	16%	25.00	7%	<b>25.00</b>	7%	-	0%
Swim Lessons Level 3 - Non-Resident	3	51%	30.00	8%	<b>38.00</b>	11%	8.00	27%
Swim Lessons Level 4 - Resident	2	16%	30.00	8%	<b>30.00</b>	8%	-	0%
Swim Lessons Level 4 - Non-Resident	3	51%	35.00	10%	<b>44.00</b>	12%	9.00	26%
<b>Gary Softball Complex Fields 1-4 Rental</b>								
Resident /per fd/per day incl tournament play	3	51%	79.00	21%	<b>99.00</b>	26%	20.00	25%
Non-Resident/per fd/per day incl tournament play	4	81%	157.00	41%	<b>196.00</b>	52%	39.00	25%
Lights/per hr/per fd	5	101%	16.00	17%	<b>19.00</b>	20%	3.00	19%
Youth Practice/hr	3	51%	16.00	7%	<b>20.00</b>	8%	4.00	25%
Adult Practice/hr	4	81%	21.00	7%	<b>26.00</b>	9%	5.00	24%
Supervisor Fee/hr	5	101%	16.00	11%	<b>20.00</b>	14%	4.00	25%
<b>Adult Rec League per team per season</b>	4	81%	350.00	19%	<b>438.00</b>	24%	88.00	25%
USA Fall Softball Developmental League	3	51%	125.00	26%	<b>156.00</b>	33%	31.00	25%
Corporate Challenge - Kickball & Softball	3	51%	150.00	32%	<b>181.00</b>	38%	31.00	21%
<b>CEPHAS HOUSE</b>								
Gentle Yoga	4	81%	12.00	38%	<b>15.00</b>	48%	3.00	25%
Yoga Flow	4	81%	12.00	38%	<b>15.00</b>	48%	3.00	25%
<b>DISCOVERY CENTER</b>								
Herb Workshop	5	81%	15.00	75%	<b>16.00</b>	80%	1.00	7%

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<b>YOUTH PROGRAMS</b>								
<b>Summer Fun</b>								
Resident - Weekly	4	81%	32.00	42%	<b>40.00</b>	53%	8.00	25%
Non-Resident - Weekly	5	101%	50.00	44%	<b>63.00</b>	56%	13.00	26%
Resident - 8 Weeks	4	81%	250.00	66%	<b>269.00</b>	71%	19.00	8%
Non-Resident - 8 Weeks	5	101%	395.00	76%	<b>438.00</b>	84%	43.00	11%
<b>Daddy Daughter Dance</b>								
Early Registration	3	51%	5.00	27%	<b>6.00</b>	33%	1.00	20%
Week of - Registration	3	51%	10.00	27%	<b>12.00</b>	33%	2.00	20%
Day of - Registration	3	51%	15.00	27%	<b>18.00</b>	33%	3.00	20%
<b>Mother &amp; Son Bowling Night</b>								
Mother & Son Bowling Night Session 1 & 2	3	51%	8.00	56%	<b>8.00</b>	56%	-	0%
<b>Mother Daughter Tea</b>	3	51%	5.00	25%	<b>6.00</b>	30%	1.00	20%
<b>Camp Quest</b>	3	51%	130.00	85%	<b>130.00</b>	85%	-	0%
<b>Discovery Camp</b>								
Discovery Camp-Resident	3	51%	150.00	81%	<b>150.00</b>	81%	-	0%
Discovery Camp-Non-Resident	3	51%	175.00	94%	<b>175.00</b>	94%	-	0%
<b>Holiday Camp</b>		51%	20.00	34%	<b>25.00</b>	51%	5.00	25%
<b>Spring Break Camp 2019</b>	3	51%	150.00	70%	<b>150.00</b>	70%	-	0%
<b>Homeschool PE Program</b>	3	51%	5.00	35%	<b>6.00</b>	42%	1.00	20%
<b>Boys and Their Toys</b>	3	51%	10.00	29%	<b>13.00</b>	38%	3.00	30%

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SPECIAL EVENTS								
Miss Beautiful SMTX Pageant - Adult Entries	3	51%	25.00	38%	28.00	51%	3.00	12%
Miss Beautiful SMTX Pageant - Youth Entries	2	16%	10.00	15%	10.00	16%	-	0%
20th Annual Golden Sweethearts Ball-Resident	2	16%	16.00	21%	16.00	16%	-	0%
20th Annual Golden Sweethearts Ball- Non-Resident	3	16%	20.00	18%	20.00	16%	-	0%

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