

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

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

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

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Annual Memberships								
Resident								
Resident-Adult	5	101%	84.00	78%	92.00	85%	8.00	10%
Resident –Senior (60 & Older)	4	81%	52.00	19%	60.00	22%	8.00	15%
Resident –Youth (under 17)	3	51%	31.00	51%	46.00	76%	15.00	48%
Resident-Family (3 or more)	3	51%	157.00	78%	157.00	78%	-	0%
Non-Resident								
Non-Resident-Adult	5	101%	235.00	186%	235.00	186%	-	0%
Non-Resident –Senior (60 & Older)	4	81%	126.00	22%	158.00	28%	32.00	25%
Non-Resident- Youth (under 17)	4	81%	47.00	36%	70.00	53%	23.00	49%
Non-Resident-Family (3 or more)	3	51%	418.00	52%	418.00	52%	-	0%
Day Pass-Resident								
Adult	5	101%	3.00	27%	6.00	57%	1.00	100%
Senior (60 & Older)	4	51%	N/A	N/A	3.00	27%	3.00	0%
Youth (under 17)	3	51%	2.00	18%	3.00	27%	1.00	50%
Day Pass-Non-Resident								
Adult	5	101%	4.00	35%	6.00	53%	2.00	50%
Senior (60 & Older)	4	51%	N/A	N/A	3.00	27%	3.00	0%
Youth(under 17)	4	81%	2.00	18%	3.00	26%	1.00	50%
Adult Programs Basketball Registration	4	81%	250.00	39%	300.00	47%	50.00	20%
Adult Programs Volleyball Registration	4	81%	175.00	40%	200.00	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
Youth Activities - Basketball								
Jr. NBA Boys - Resident	3	51%	40.00	35%	46.00	41%	6.00	15%
Jr. NBA Boys - Non-Resident	3	51%	50.00	44%	53.00	47%	3.00	6%
Jr. WNBA Girls - Resident	3	51%	40.00	35%	46.00	41%	6.00	15%
Jr. WNBA Girls - Non-Resident	3	51%	50.00	44%	53.00	47%	3.00	6%
Youth Activities - Volleyball								
Resident	3	51%	40.00	37%	45.00	41%	5.00	13%
Non-Resident	3	51%	50.00	46%	52.00	48%	2.00	4%
Youth Activities - Snake League Soccer								
Resident	3	51%	40.00	35%	46.00	40%	6.00	15%
Non-Resident	3	51%	50.00	43%	53.00	46%	3.00	6%
Youth Activities - Velcro T-Ball								
Resident	3	51%	40.00	36%	46.00	41%	6.00	15%
Non-Resident	3	51%	50.00	45%	53.00	48%	3.00	6%
Natorium - Aquatics Fee								
Private Lesson Fee-Resident	5	101%	52.00	41%	71.00	56%	19.00	37%
Private Lesson Fee-Non-Resident	5	101%	57.00	41%	75.00	54%	18.00	32%
Aerobics Fee								
Aerobics - Super Senior Daily	4	81%	5.00	39%	6.00	46%	1.00	20%
Aerobics - Adult Daily	5	101%	8.00	62%	10.00	77%	2.00	25%

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

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

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