PRC's Recommended Cost Recovery Pyramid Boat launch use Vending, concessions or other commercial sales Merchandise sales Private leases of Annex Equipment rentals Tier 5; minimum 150% Private/semi-private lessons, taught by City instructors/contractors Mostly Special events (not City-sponsored/external party; substantial) Individual Benefit Community and Events Center facility rentals (exclusive use) Fitness center use Adult advanced/competitive programs Considerable Individual Youth advanced/competitive programs Tier 4; minimum 120% Benefit Tournaments Trips Park shelter/field rentals (exclusive use) P-Patch use Individual/Community Benefit Adult beginner/intermediate programs Tier 3; minimum 75% (Balanced Beneficiaries) Facility/park shelter/field rentals (public use) Drop-in, self-directed sports Youth beginner/intermediate programs Senior transportation Mixed age/family programs Considerable Community Benefit Preschool-age programming Therapeutic/Adaptive/Specialized Recreation Services Tier 2; minimum 50% Work study/internship/community service Community-wide special events or open special programs (no pre-registration) • Youth camps, before and after school, school break programming Inclusion services Mostly Community Benefit Maintenance/custodial services Administrative overhead/allocated costs Social or human services Scholarship program Volunteer program Exhibit 2

Immediate Action Plan and Phase 1 Potential Programs and Services Boat launch use • Vending, concessions or other commercial sales* Merchandise sales* Private leases of Annex Mostly Equipment rentals* Individual Benefit Tier 5; minimum 150% Community and Events Center facility rentals (exclusive use) – partial scale Considerable Individual Park field rentals (exclusive use) Benefit P-Patch use Tier 4; minimum 120% Individual/Community Benefit (Balanced Beneficiaries) Facility/field rentals (public use) – partial scale Tier 3; minimum 75% Considerable Community Benefit Youth camps and (possibly) school break programming Tier 2; minimum 50% **Mostly Community Benefit** Inclusion services Maintenance/custodial services Administrative overhead/allocated costs • Scholarship program * Indicates services that may be provided in this phase, as warranted and as feasible with the delivery of other programs.

Immediate Action Plan & Phases 1 & 2 Potential Programs and Services Boat launch use Vending, concessions or other commercial sales Merchandise sales Private leases of Annex Mostly Equipment rentals Individual Benefit Tier 5; minimum 150% Community and Events Center facility rentals (exclusive use) – full scale Fitness center use Considerable Individual Park field rentals (exclusive use) Benefit P-Patch use Tier 4; minimum 120% Individual/Community Benefit (Balanced Beneficiaries) Facility/park shelter/field rentals (public use) – full scale Tier 3; minimum 75% Drop-in, self-directed sports Considerable Community Benefit Youth camps, before and after school, and school break programming Preschool-age programming Tier 2; minimum 50% Community-wide special events or open special programs (no pre-registration) **Mostly Community Benefit** Inclusion services Maintenance/custodial services Administrative overhead/allocated costs • Scholarship program Social services (for seniors may be "adult programming" – Tier 3) Volunteer program Programs and services in red font may be newly added in this phase.

Immediate Action Plan & Phases 1, 2 & 3 Potential Programs and Services Boat launch use Vending, concessions or other commercial sales Merchandise sales Private leases of Annex Mostly Individual Benefit Equipment rentals Tier 5; minimum 150% Community and Events Center facility rentals (exclusive use) – full scale Fitness center use Private/semi-private lessons, taught by City instructors/contractors Special events (not City-sponsored/external party; substantial) Considerable Individual Park field rentals (exclusive use) Benefit P-Patch use Tier 4; minimum 120% Adult advanced/competitive programs Youth advanced/competitive programs Tournaments Trips Individual/Community Benefit (Balanced Beneficiaries) Facility/park shelter/field rentals (public use) – full scale Tier 3; minimum 75% Drop-in, self-directed sports Adult beginner/intermediate programs Youth beginner/intermediate programs Senior transportation (need to evaluate) Mixed age/family programs Considerable Community Benefit Youth camps, before and after school, and school break programming Preschool-age programming Tier 2; minimum 50% Community-wide special events or open special programs (no pre-registration) Therapeutic/Adaptive/Specialized Recreation Services Work study/internship/community service Mostly Community Benefit Inclusion services Maintenance/custodial services Administrative overhead/allocated costs Scholarship program Social or human services (need to evaluate human services) Volunteer program

Programs and services in red font may be newly added in this phase.