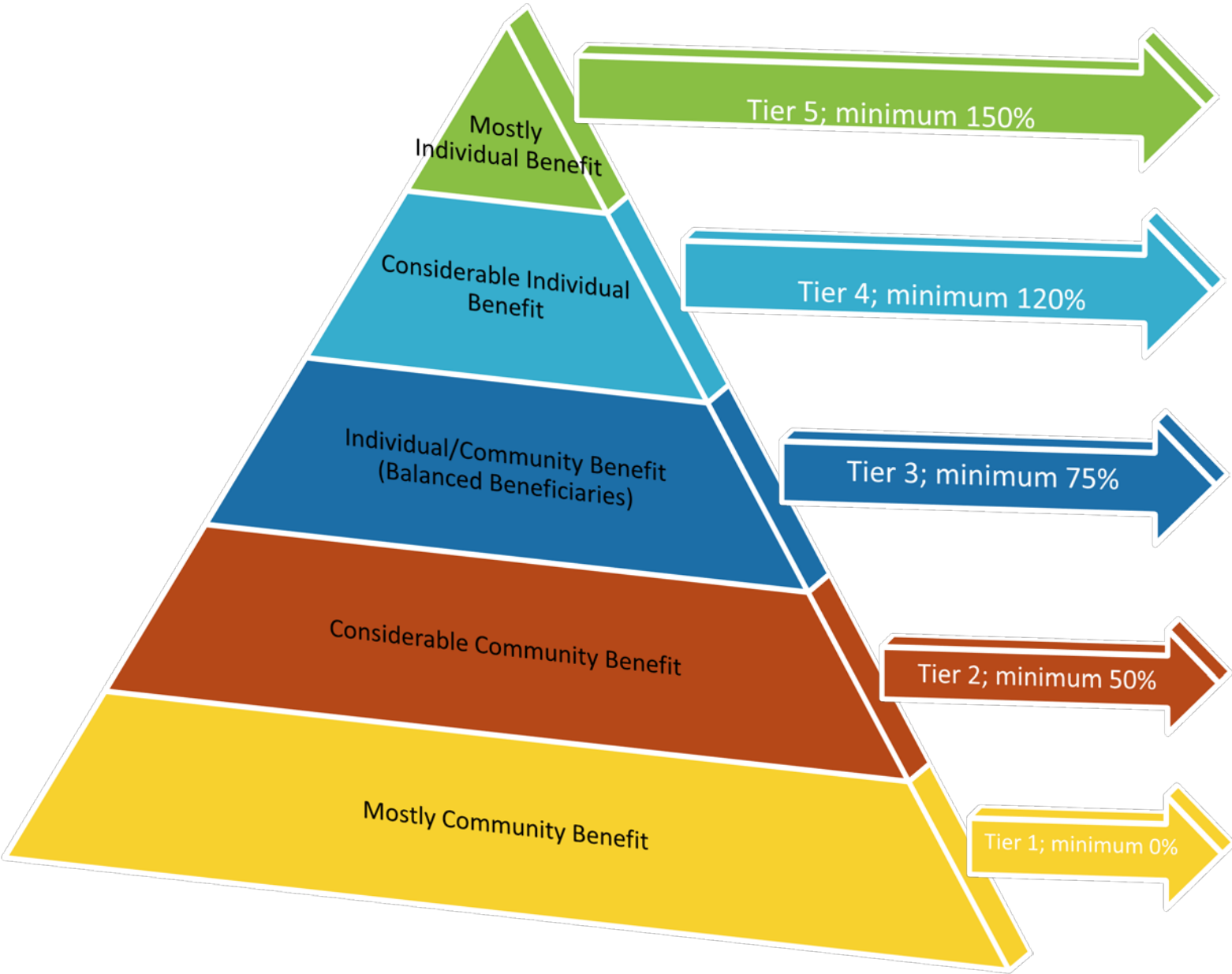
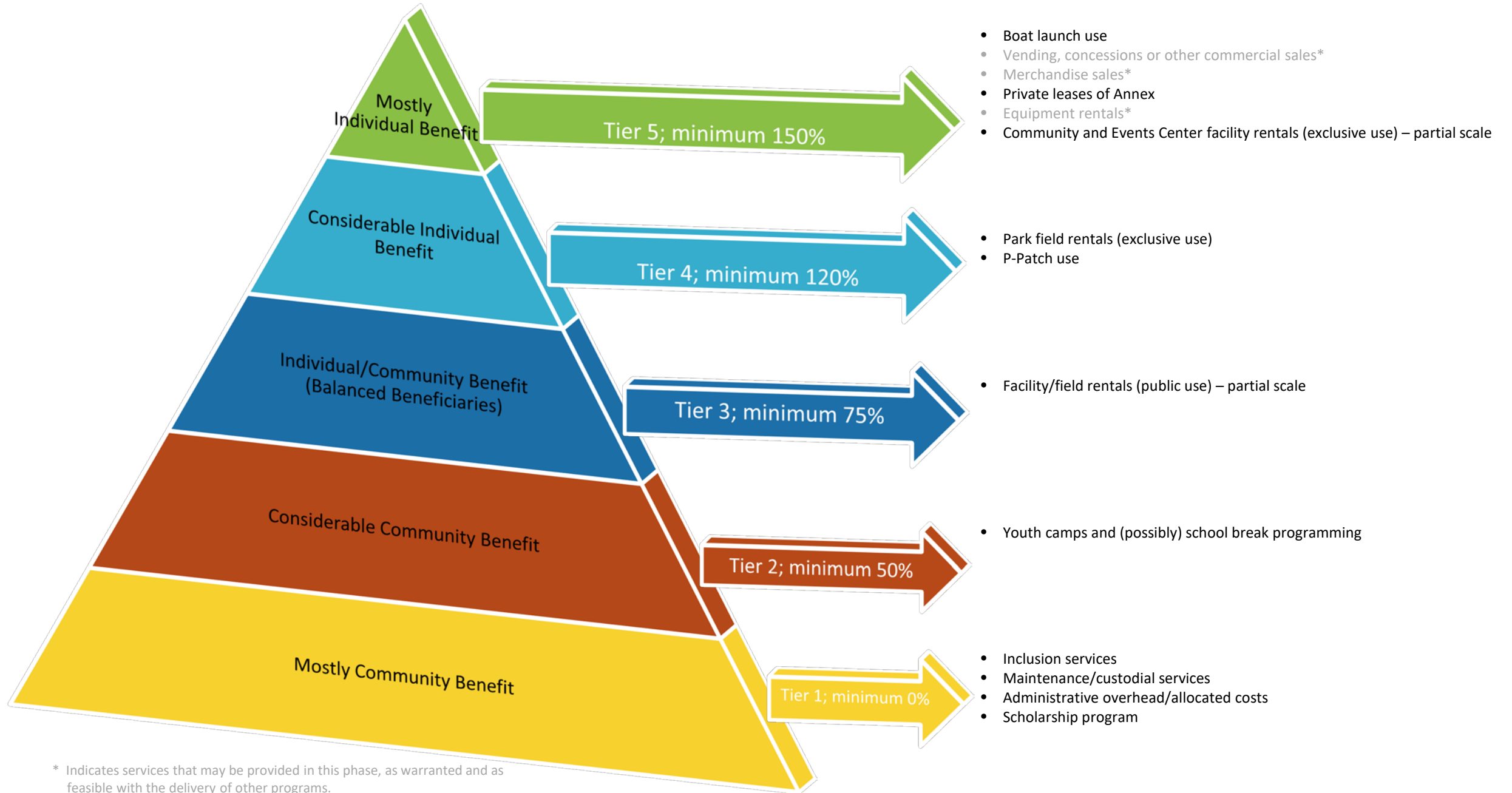


# PRC's Recommended Cost Recovery Pyramid



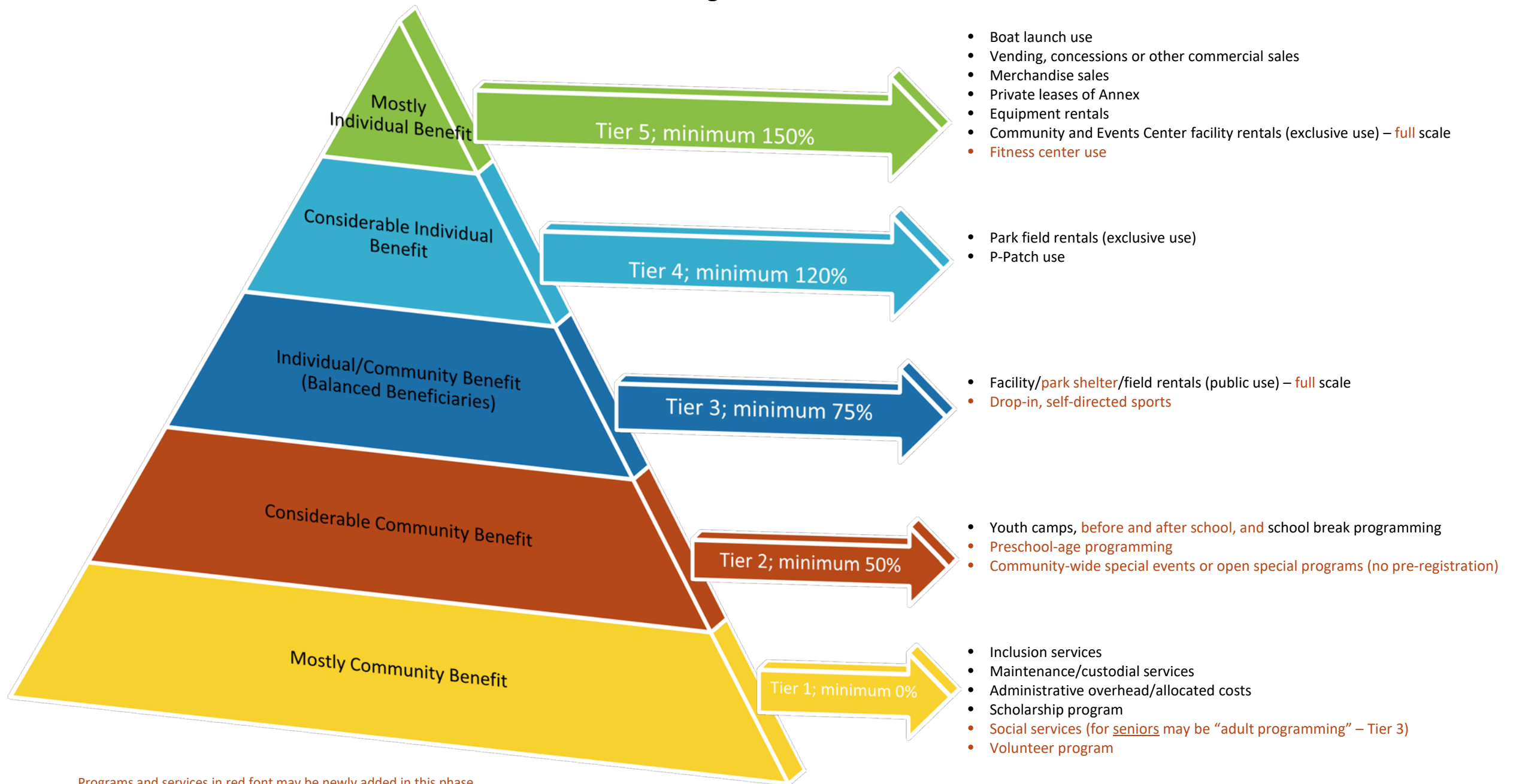
- Boat launch use
  - Vending, concessions or other commercial sales
  - Merchandise sales
  - Private leases of Annex
  - Equipment rentals
  - Private/semi-private lessons, taught by City instructors/contractors
  - Special events (not City-sponsored/external party; substantial)
  - Community and Events Center facility rentals (exclusive use)
  - Fitness center use
- 
- Adult advanced/competitive programs
  - Youth advanced/competitive programs
  - Tournaments
  - Trips
  - Park shelter/field rentals (exclusive use)
  - P-Patch use
- 
- Adult beginner/intermediate programs
  - Facility/park shelter/field rentals (public use)
  - Drop-in, self-directed sports
  - Youth beginner/intermediate programs
  - Senior transportation
  - Mixed age/family programs
- 
- Preschool-age programming
  - Therapeutic/Adaptive/Specialized Recreation Services
  - 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
  - Maintenance/custodial services
  - Administrative overhead/allocated costs
  - Social or human services
  - Scholarship program
  - Volunteer program

# Immediate Action Plan and Phase 1 Potential Programs and Services



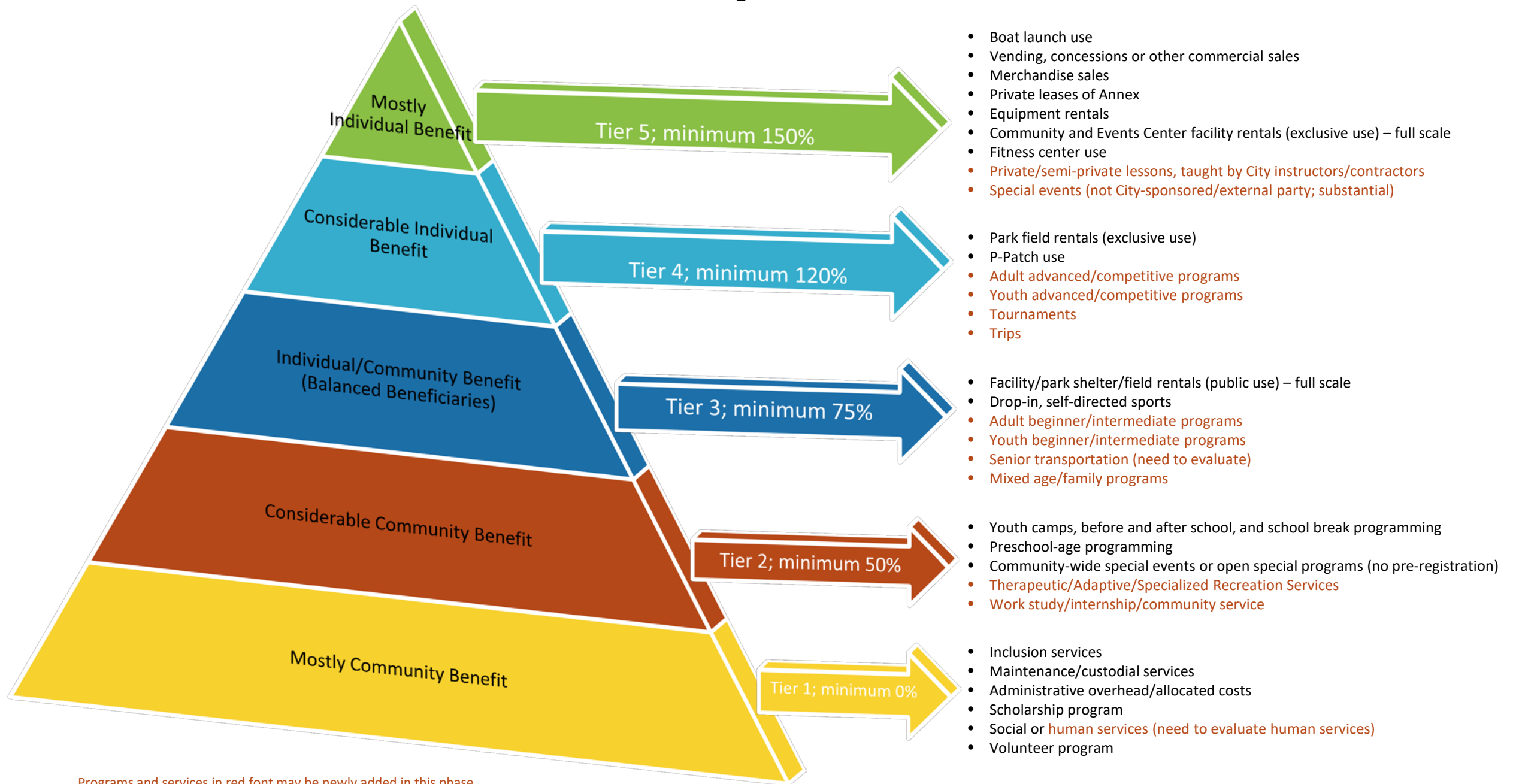
\* Indicates services that may be provided in this phase, as warranted and as feasible with the delivery of other programs.

# Immediate Action Plan & Phases 1 & 2 Potential Programs and Services



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

# Immediate Action Plan & Phases 1, 2 & 3 Potential Programs and Services



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