

Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

Receive Information Provide Direction Approve

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
Parks, Arts, Recreation, Culture and Conservation (PARCC) Plan; Cost of Service Methodology and Cost Recovery Policy.
- **Required:**
Council approval is required for instructional services agreements that exceed \$75,000.
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

The maximum amount payable increase allows for serving the many youth who wish to participate in sport programs while in-turn increasing the revenue for the Recreation Activity Fund.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:
\$100,000

Approved in current biennial budget: Yes No N/A

Budget Offer Number:
000217-Community Recreation

Budget Priority:
Healthy and Sustainable

Other budget impacts or additional costs: Yes No N/A

If yes, explain:

N/A

Funding source(s):

Recreation Activity Fund

Budget/Funding Constraints:

N/A

Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
2/27/2024	Committee of the Whole - Parks and Environmental Sustainability	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
3/5/2024	Business Meeting	Approve

Time Constraints:

Direction needed prior to finalizing registration information by March 12, 2024.

ANTICIPATED RESULT IF NOT APPROVED:

Enrollment for programs and camps offered by this organization would need to be limited to maintain the current/less than \$75,000 threshold, impacting the recreational opportunities and service available to the community and department revenue.

ATTACHMENTS:

Attachment A: 2024 Instructional Services Agreement - Skyhawks