



**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 register for tennis 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
N/A	None proposed at this time	N/A

**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 - TOPS