



Legislation Text

File #: AM No. 24-031, **Version:** 2

TO: Members of the City Council

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Parks	Loreen Hamilton	425-556-2336
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DEPARTMENT STAFF:

Parks	Zach Houvener	Deputy Parks Director
Parks	Katie Fraser	Recreation Supervisor

TITLE:

Approval of Instructional Services Agreement for TOPS Increasing the Maximum Amount Payable to \$100,000

OVERVIEW STATEMENT:

Seeking approval of an increase to the maximum amount payable to TOPS Instructional Services Agreement. Programs and summer camps offered by this organization will exceed our anticipated enrollment amounts due to high community demand and rising costs. Though the expended amount is increasing, revenues earned by the City in the Recreation Activity Fund will also increase as this agreement is based on a percentage split of enrollment/registration fees between the contractor providing the service and the Parks Department.

This agreement will surpass the \$75,000 maximum amount payable threshold requiring Council approval to authorize the Mayor to sign the agreement.

☐ **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 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