

**PARKS AND RECREATION COMMISSION QUESTIONS  
JANUARY 17, 2024 MEETING**

**5.2. Park Land Dedication Fund and Park-Related Projects – Midyear Update for Fiscal Year 2023-24**

1. Where does the rental income generated from properties purchased using Park Land Dedication Fees go? Does it add to the uncommitted fees within the same planning area from which the rental income was generated?

*Correct, rental revenue received from properties purchased using Park Land Dedication in-lieu fees is deposited into the Park Land Dedication Fund and considered uncommitted/available in the planning area where the rental property is located.*

**5.3. Community Services Department Proposed Budget Requests for Fiscal Year 2024-25**

2. Would the \$86,000 Discretionary request for Youth Sports and Youth/Adult recreation classes be fully matched in the budget with an offsetting increase of \$86,000 in revenue?

*The Recreation Contract Classes and Camps budget request item in the PRC report shows the net requested amount, which already accounts for revenue offsets. CSD is requesting a total expense increase of \$629,000, and requesting to recognize an additional \$543,000 in revenue, resulting in a net \$86,000 expense budget increase. The reason this request is not fully offset by revenue is the Recreation Division's revenue budget has been increased in the last few years but the corresponding expenditure increase has not occurred. This request not only adds enough expense budget to accommodate increased costs and expanded class offerings, but also right-sizes the ratio between expense and revenue lines as these programs are always fully cost recovery.*