

## Revenue Detail - Descriptions and Assumptions

### CHARGES FOR SERVICES AREAWIDE

Various departments and programs within Borough government collect user, permit, and activity fees as described below:

**Permits – Engineering** - Charges for utility and driveway permits. FY 2003 estimates are based on \$300/utility permit and \$50/driveway permit fees. FY 2003 estimate is based on historical data.

**Animal Control** - Redemption fees for impounded animals (principally dogs and cats), adoption fees, donations, cremations, miscellaneous room and board, bark collar rentals, and rabies clinics. FY 2003 estimates are expected to be higher due to fee changes.

**Big Dipper Ice Fees** - Facility user fees for the ice arena and skating instructors at the Big Dipper. FY 2003 estimate reflects a decrease in revenues due to increased competition from additional ice facilities within the Borough.

**Alaskaland – Concessions** - The Borough assumed operations of Alaskaland from the City of Fairbanks on August 1, 1987. All concession contracts are paying the same minimum rent except those involving a capital investment. Rent is based upon \$100/week or 10% of gross receipts, whichever is greater. FY 2003 estimate is based on historical data.

**Alaskaland – Other** - Consists of fees charged for overnight parking facilities and all other revenues at the Alaskaland Park. Electric cost reimbursements received from renters are anticipated to remain unchanged. Tourism revenues are expected to remain steady.

**Chena Lakes** - Includes all fees charged at the Chena Lakes Recreation Area, such as day use, overnight camping fees, pavilion rental, boat rentals, and ice house rentals. FY 2003 estimate is based upon the current trend in actual revenues received.

**Swimming Pool Fees** - Pool fees are for use of the three area pools for a wide variety of aquatic activities such as swimming classes, aquacize, and shower facilities. FY 2003 revenue projections are based upon the current trend in actual revenues received.

**Big Dipper Recreational Fees** - Fees for all other physical/recreational activities such as aerobics, exercise classes, walking, jogging, and football are accumulated here, in addition to various special event revenues. The FY 2003 budget reflects an estimated decrease in use due to competition within the Borough from other facilities.

**Other Recreation Fees** - In this category are special service fees for Zamboni blade sharpening, and other miscellaneous parks maintenance fees. The FY 2003 revenue is based on current data and trends.

**Rental Income** – FY 2003 revenue reflects only a half-year's lease. Current lease agreement with GCI is anticipated to terminate half way through next fiscal year. A new lease with a non-borough business is not anticipated.

**Legal Department Fines/Fees** – Curfew fines and miscellaneous other legal costs recovered. Tracking this revenue source separately began in FY 1999. We are collecting data to determine if revenues will be predictable enough to budget for in the future.

### LIBRARY FEES

**Circulation** fees include lost cards, lost or damaged materials, and copying. FY 2003 estimate is based upon the current trend in actual revenues received.

**Media** fees include video user fees and equipment rentals. FY 2003 estimate is based upon the current trend in actual revenues received. Late fines were eliminated in FY 2000.

**Computer** fees are charged to the school district for their portion of sharing a library circulation system. The revenue projection from this source was adjusted down in FY 2001 due to the borough and the school district entering into a statewide library computer consortium system in which most of the costs related to maintenance on the library circulation system are paid directly to the vendor.

### COMMUNITY PLANNING FEES

**Applications and Publications** include fees charged for rezone applications, mobile home park permits, conditional use permits, and various planning related fees. Reproduction costs of applicable regulations/publications are also accounted for in this account. FY 2003 estimate is based upon the current trend in actual revenues received.

**Maps** – Mapping & Platting provides various area maps, plats, and land record sales to the public and other governmental agencies. Advances in technology have changed the type of map reproductions being produced and the costs associated, therefore; revenue anticipated for the electronic maps is zero.

### COMPUTER SERVICES

Prior to FY 2002, Computer Services Department prepared and distributed on diskette or CD-ROM a summary listing of the Assessing and Appraisal database. Community Planning already sells a CD-ROM containing this information. Therefore, Computer Services will no longer provide this service.

**FY 2002-2003 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

<b>REVENUE SOURCE</b>	<b>1999/00 Actual</b>	<b>2000/01 Actual</b>	<b>2001/02 Approved</b>	<b>2001/02 Revised</b>	<b>2002/03 Recommended</b>	<b>2002/03 Approved</b>
<b>CHARGES FOR SERVICES - AREAWIDE</b>						
Permits - Engineering	960	4,820	14,000	14,000	8,600	8,600
Animal Control	176,761	193,704	203,760	203,760	262,280	262,280
Big Dipper Ice Fees	200,448	204,746	248,100	248,100	248,100	248,100
Alaskaland Concession Rents	122,644	91,056	130,000	130,000	130,000	130,000
Alaskaland Other Revenue	86,327	105,023	91,000	91,000	91,000	91,000
Chena Lakes	66,746	65,188	61,000	61,000	66,000	66,000
Swimming Pool Fees	339,262	314,773	330,180	330,180	330,180	330,180
Big Dipper Recreational Fees	108,392	94,314	95,830	95,830	95,830	95,830
Other Recreation Fees	3,125	4,230	2,400	2,400	3,500	3,500
Rental Income	69,082	75,034	34,540	34,540	-	-
Legal Department Fines/Fees	14,394	14,453				
Library						
Circulation Fees	33,920	36,419	31,810	31,810	36,850	36,850
Media Fees	2,936	221	1,440	1,440	1,310	1,310
Computer Fees	12,000	6,500	6,500	6,500	6,500	6,500
Community Planning Fees						
Applications & Publications	54,857	58,065	52,290	52,290	52,610	52,610
Maps	-	-	-	-	-	-
Computer Services User Fees	160	60	-	-	-	-
<b>SUB-TOTAL CHARGES - Areawide</b>	<b>1,292,014</b>	<b>1,268,606</b>	<b>1,302,850</b>	<b>1,302,850</b>	<b>1,332,760</b>	<b>1,332,760</b>