

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 2006 estimates are based on \$360/utility permit and \$60/driveway permit fees. FY 2006 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 2006 estimate is based on historical data.

Big Dipper Ice Fees - Facility user fees for the ice arena and skating instruction at the Big Dipper. FY 2006 estimate is based on historical data.

Pioneer Park – Concessions - The Borough assumed operations of Pioneer Park 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 2006 estimate is based on historical data.

Pioneer Park – Other - Consists of fees charged for overnight parking facilities and all other revenues at Pioneer 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 2006 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 2006 estimate is 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. FY 2006 estimate is based upon the current trend in actual revenues received.

Birch Hill Cross Country Ski Center - Consists of fees charged for room rental and vending machine revenue. FY 2006 estimate is based on historical data.

Other Recreation Fees - In this category are special service fees for Zamboni blade sharpening, and other miscellaneous parks maintenance fees. The FY 2006 revenue is based on current data and trends.

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 2006 estimate is based upon the current trend in actual revenues received.

Media fees include video user fees and equipment rentals. FY 2006 estimate is based upon the current trend in actual revenues received.

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 rezoning 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 2006 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 2005-2006 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
CHARGES FOR SERVICES - AREAWIDE						
Permits - Utility and Driveway	7,453	19,040	14,040	14,040	16,200	16,200
Animal Control	188,945	158,240	226,310	226,310	236,130	236,130
Big Dipper Ice Fees	181,823	243,276	253,500	253,500	253,500	253,500
Pioneer Park Concession Rents	108,359	113,395	116,000	116,000	108,000	108,000
Pioneer Park Other Revenue	108,120	112,951	125,240	125,240	127,260	127,260
Chena Lakes	73,064	108,160	75,980	75,980	81,980	81,980
Swimming Pool Fees	334,267	356,172	342,760	342,760	359,760	359,760
Big Dipper Recreational Fees	96,352	88,419	109,720	109,720	109,720	109,720
Birch Hill Cross Country Ski Center	879	4,437	18,600	18,600	8,000	8,000
Other Recreation Fees	1,160	1,706	8,350	8,350	8,350	8,350
Rental Income	-	-	-	-	-	-
Legal Department Fines/Fees	6,794	6,033	-	-	-	-
Library						
Circulation Fees	31,404	31,074	34,650	34,650	34,650	34,650
Media Fees	31	18	580	580	580	580
Computer Fees	-	13,500	6,500	6,500	6,500	6,500
Community Planning Fees						
Applications & Publications	77,552	85,317	66,260	66,260	88,550	88,550
Computer Services User Fees	75	-	-	-	-	-
SUB-TOTAL CHARGES - Areawide	1,216,278	1,341,738	1,398,490	1,398,490	1,439,180	1,439,180