

Attachment A

Engineering Report for

Streetlighting Services in County Service Area 3  
Unincorporated Goleta and Unincorporated Santa Barbara

### County Service Area 3 (Fund 2120)

CSA 3 was formed July 23, 1962 by Resolution No. 22409 and encompasses the urbanized area between the cities of Goleta and Santa Barbara. Powers it may exercise, as recognized by the Santa Barbara Local Area Formation Commission (LAFCO) include streetlighting, open space and park maintenance, and enhanced library services. Streetlighting is funded with property taxes and benefit assessments. In addition, zones of benefit may also be created when land is being subdivided to ensure that streetlighting costs associated with new development does not become a financial burden to existing services. Park and open space services are funded by property taxes and a separate benefit assessment funds library services. The subject of this report is specific to streetlighting.

CSA 3 currently has 1,402 streetlights. The poles and fixtures are owned by Southern California Edison (SCE), which bills monthly for their operation and maintenance. Streetlights are added to the system through development (pursuant to Resolution 81-229) and must meet County Engineering Design Standards. The \$8.00 benefit assessment rate is expected to generate approximately \$66,616 towards the estimated annual streetlighting cost of approximately \$204,750 with property tax revenues of \$138,134 funding the remainder. The benefit assessment rate is factored based on the various land uses as shown:

<u>DESCRIPTION</u>	<u>FACTOR</u>
Vacant farm land	0.5
Residential (single and condos)	1.0
Residential (duplex, triplex)	3.0
Apartments, courts	6.0
Heavy commercial	9.0
Light commercial	3.0
Industrial	6.0
Churches, miscellaneous, other	2.0
Government exempt	0.0

The estimated fund balance for fiscal year 2011-2012 is \$288,353 and the expected fund balance at the end of fiscal year 2012-2013 is \$284,505. The table below shows fund history and projections.

CSA 3

	History FY 09-10	History FY 10-11	Estimated FY 11-12	Recommend FY 12-13	Proposed FY 13-14	Projected FY 14-15	Projected FY 15-16	Projected FY 16-17	Projected FY 17-18	Projected FY 18-19	Projected FY 19-20
<b>Financing Sources:</b>											
Interest (3380)	6,443	3,860	3,239	2,380	2,404	3,009	2,998	3,008	2,989	2,991	3,015
Unrealized Gain (3381)	(718)	(627)	-	-	-	-	-	-	-	-	-
Property Tax (all "Taxes"-3067+4220+4877)	749,385	757,104	765,850	776,478	792,967	808,826	825,003	841,503	858,333	875,500	893,010
Library Assessment (3067)	169,100	167,261	167,886	170,000	170,000	175,100	180,353	185,764	191,336	197,077	202,989
Benefit Assessments (4876)	66,613	66,580	66,616	66,616	66,616	66,616	66,616	66,616	66,616	66,616	66,616
<b>Total Revenues</b>	<b>990,824</b>	<b>994,179</b>	<b>1,003,591</b>	<b>1,015,474</b>	<b>1,031,987</b>	<b>1,053,551</b>	<b>1,074,970</b>	<b>1,096,890</b>	<b>1,119,274</b>	<b>1,142,183</b>	<b>1,165,629</b>
<b>Financing Uses:</b>											
Miscellaneous	64	-	-	-	-	-	-	-	-	-	-
Admin Fees (7506)	14,340	14,555	17,926	20,269	20,269	20,877	21,503	22,148	22,813	23,497	24,202
Street Lights (7664)	187,829	189,179	195,000	204,750	214,875	221,321	227,961	234,800	241,844	249,099	256,572
Utilities (7760)	46,937	44,544	58,140	59,303	60,489	62,304	64,173	66,098	68,081	70,123	72,227
<b>Subtotal Services &amp; Supplies</b>	<b>249,170</b>	<b>248,278</b>	<b>271,066</b>	<b>284,322</b>	<b>295,633</b>	<b>304,502</b>	<b>313,637</b>	<b>323,046</b>	<b>332,738</b>	<b>342,720</b>	<b>353,001</b>
<b>Other Financing Uses:</b>											
Oper Trf Out - Libraries (7901)	167,231	169,284	167,886	170,000	170,000	175,100	180,353	185,764	191,336	197,077	202,989
Oper Trf Out - Parks (7901)	600,000	458,083	635,000	565,000	550,000	575,000	580,000	590,000	595,000	600,000	600,000
<b>Subtotal Other Fin. Uses</b>	<b>767,231</b>	<b>627,367</b>	<b>802,886</b>	<b>735,000</b>	<b>720,000</b>	<b>750,100</b>	<b>760,353</b>	<b>775,764</b>	<b>786,336</b>	<b>797,077</b>	<b>802,989</b>
<b>Total Expenditures</b>	<b>1,016,401</b>	<b>875,645</b>	<b>1,073,952</b>	<b>1,019,322</b>	<b>1,015,633</b>	<b>1,054,602</b>	<b>1,073,990</b>	<b>1,098,810</b>	<b>1,119,074</b>	<b>1,139,796</b>	<b>1,155,990</b>
<b>Net Financial Impact</b>	<b>(25,577)</b>	<b>118,534</b>	<b>(70,361)</b>	<b>(3,848)</b>	<b>16,354</b>	<b>(1,051)</b>	<b>980</b>	<b>(1,919)</b>	<b>200</b>	<b>2,387</b>	<b>9,639</b>
<b>Balance Summary:</b>											
Beginning Fund Balance	265,757	240,180	358,714	288,353	284,505	300,859	299,808	300,788	298,869	299,069	301,456
Ending Fund Balance	240,180	358,714	288,353	284,505	300,859	299,808	300,788	298,869	299,069	301,456	311,095

The *Fixed Charges Fee Report for County Service Area 3 for Fiscal Year 2012-2013* is included in this attachment.