

DRAFT TransNet Revenue Forecast - Local Street Improvement Program¹
Revised FY 2013 and Estimates for FY 2014 to FY 2018² (in \$000s)

as of Jan. 2013

| Jurisdiction | Jan. 2012 Population³ | Maintained Miles³ | Revised FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|-----------------------------------|---------------------------------------------|-----------------------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Carlsbad | 107,674 | 275.7 | \$2,479 | \$2,599 | \$2,755 | \$2,898 | \$3,038 | \$3,182 |
| Chula Vista | 249,382 | 447.5 | \$5,095 | \$5,343 | \$5,666 | \$5,964 | \$6,254 | \$6,554 |
| Coronado | 23,187 | 42.5 | \$522 | \$545 | \$575 | \$603 | \$630 | \$658 |
| Del Mar | 4,194 | 28.5 | \$199 | \$206 | \$216 | \$224 | \$233 | \$242 |
| El Cajon | 100,562 | 191.6 | \$2,118 | \$2,220 | \$2,353 | \$2,475 | \$2,594 | \$2,717 |
| Encinitas | 60,346 | 162.4 | \$1,436 | \$1,504 | \$1,593 | \$1,674 | \$1,754 | \$1,836 |
| Escondido | 146,057 | 294.8 | \$3,104 | \$3,254 | \$3,450 | \$3,631 | \$3,806 | \$3,988 |
| Imperial Beach | 26,609 | 56.7 | \$615 | \$643 | \$680 | \$713 | \$745 | \$779 |
| La Mesa | 58,296 | 149.5 | \$1,366 | \$1,431 | \$1,515 | \$1,593 | \$1,669 | \$1,747 |
| Lemon Grove | 25,603 | 67.7 | \$634 | \$663 | \$700 | \$735 | \$768 | \$803 |
| National City ⁴ | 58,967 | 101.6 | \$846 | \$906 | \$980 | \$1,052 | \$1,121 | \$1,189 |
| Oceanside | 169,319 | 476.6 | \$4,001 | \$4,196 | \$4,449 | \$4,682 | \$4,910 | \$5,144 |
| Poway | 48,382 | 180.8 | \$1,315 | \$1,377 | \$1,458 | \$1,533 | \$1,606 | \$1,681 |
| San Diego | 1,321,315 | 2,698.0 | \$27,774 | \$29,137 | \$30,915 | \$32,554 | \$34,148 | \$35,794 |
| San Marcos ⁴ | 85,560 | 170.7 | \$680 | \$768 | \$883 | \$988 | \$1,090 | \$1,196 |
| Santee ⁴ | 54,643 | 127.8 | \$652 | \$713 | \$788 | \$860 | \$928 | \$1,002 |
| Solana Beach ⁴ | 13,000 | 47.9 | \$177 | \$193 | \$215 | \$235 | \$254 | \$274 |
| Vista | 95,034 | 175.5 | \$1,988 | \$2,083 | \$2,207 | \$2,322 | \$2,433 | \$2,548 |
| County ⁴ | 495,299 | 1,923.1 | \$12,197 | \$12,680 | \$13,445 | \$14,223 | \$14,980 | \$15,762 |
| Subtotal Street & Road | 3,143,429 | 7,619.0 | \$67,198 | \$70,460 | \$74,842 | \$78,959 | \$82,962 | \$87,096 |
| Local EMP ⁵ | | | \$4,365 | \$4,576 | \$4,853 | \$5,107 | \$5,355 | \$5,610 |
| Local Smart Growth ⁵ | | | \$5,092 | \$5,339 | \$5,661 | \$5,958 | \$6,247 | \$6,545 |

*Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

1. Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG and excludes interest and prior year excess funds.
2. Distribution of revenue estimates are based on the 2004 Proposition A Extension: San Diego Transportation Improvement Program and Expenditure Plan and apportioned as follows: (a) \$50,000 annual base per agency ; (b) balance distributed on a formula of 2/3 population and 1/3 maintained miles.
3. Population numbers are based on state Department of Finance (DOF) estimates as of January 2012; Maintained miles figures are based on Caltrans 2011 California Public Road Data (Oct. 2012)
4. Revenues are net of estimated commercial paper and/or bond debt service payments
5. EMP to be distributed on a project by project basis through the RTIP; Smart Growth to be allocated based on Call for Projects process.