

DRAFT TransNet Revenue Forecast - Local Street Improvement Program¹

Estimate of Revenues for FY 2015 to FY 2019² (in \$000s)

Revised 2/11/14

Jurisdiction	Jan. 2013 Population³	Maintained Miles³	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Carlsbad	108,246	275.7	\$2,678	\$2,782	\$2,890	\$3,003	\$3,153
Chula Vista	251,613	447.5	\$5,522	\$5,739	\$5,965	\$6,200	\$6,512
Coronado	23,176	42.5	\$558	\$578	\$599	\$621	\$650
Del Mar*	4,199	28.5	\$182	\$187	\$165	\$230	\$239
El Cajon	100,460	191.6	\$2,278	\$2,366	\$2,458	\$2,553	\$2,680
Encinitas	60,482	162.4	\$1,546	\$1,605	\$1,667	\$1,731	\$1,816
Escondido	145,908	294.8	\$3,339	\$3,470	\$3,605	\$3,747	\$3,934
Imperial Beach	26,496	56.7	\$658	\$682	\$707	\$733	\$768
La Mesa ⁴	58,244	149.5	\$945	\$1,001	\$1,103	\$1,643	\$1,724
Lemon Grove	25,554	67.7	\$679	\$704	\$730	\$757	\$793
National City ⁴	58,838	101.6	\$935	\$988	\$1,042	\$1,095	\$1,166
Oceanside	169,350	476.6	\$4,310	\$4,479	\$4,654	\$4,837	\$5,080
Poway	48,559	180.8	\$1,417	\$1,471	\$1,527	\$1,586	\$1,664
San Diego	1,326,238	2,698.0	\$30,010	\$31,197	\$32,433	\$33,718	\$35,428
San Marcos ⁴	87,040	170.7	\$222	\$299	\$379	\$463	\$574
Santee ⁴	55,033	127.8	\$752	\$805	\$857	\$915	\$989
Solana Beach ⁴	12,987	47.9	\$89	\$103	\$118	\$134	\$155
Vista	95,264	175.5	\$2,142	\$2,225	\$2,311	\$2,401	\$2,520
County ⁴	492,491	1,923.1	\$12,837	\$13,396	\$13,981	\$14,588	\$15,396
Subtotal Street & Road	3,150,178	7,619.0	\$71,098	\$74,075	\$77,193	\$80,954	\$85,241
Local EMP ⁵			\$4,707	\$4,891	\$5,083	\$5,282	\$5,547
Local Smart Growth ⁵			\$5,491	\$5,706	\$5,930	\$6,162	\$6,472

*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 2013; 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; Smart Growth to be allocated based on Call for Projects process.