

TransNet Revenue Forecast - Local Street Improvement Program¹

DRAFT Estimate of Revenues for FY 2016 to FY 2020² (in \$000s)

As of 1/30/15

Jurisdiction	Jan. 2014 Population³	Maintained Miles³	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Carlsbad	108,246	275.0	\$2,846	\$2,985	\$3,137	\$3,293	\$3,453
Chula Vista	251,613	450.3	\$5,886	\$6,176	\$6,492	\$6,818	\$7,153
Coronado	23,176	42.5	\$591	\$618	\$647	\$678	\$709
Del Mar ⁴	4,199	22.4	\$1	\$10	\$15	\$26	\$33
El Cajon	100,460	191.5	\$2,421	\$2,539	\$2,668	\$2,800	\$2,936
Encinitas	60,482	162.4	\$1,643	\$1,722	\$1,809	\$1,898	\$1,989
Escondido	145,901	297.2	\$3,561	\$3,735	\$3,926	\$4,122	\$4,323
Imperial Beach	26,496	56.7	\$697	\$729	\$764	\$800	\$838
La Mesa ⁴	58,244	151.8	\$1,045	\$1,208	\$1,726	\$1,811	\$1,898
Lemon Grove	25,554	65.2	\$711	\$744	\$780	\$817	\$855
National City ⁴	58,838	100.7	\$1,017	\$1,085	\$1,156	\$1,230	\$1,403
Oceanside	169,350	475.6	\$4,585	\$4,809	\$5,055	\$5,308	\$5,569
Poway	48,559	180.6	\$1,506	\$1,578	\$1,657	\$1,738	\$1,822
San Diego	1,326,238	2,713.4	\$32,007	\$33,593	\$35,324	\$37,108	\$38,944
San Marcos ⁴	87,031	172.9	\$504	\$608	\$720	\$836	\$956
Santee ⁴	55,033	134.9	\$491	\$559	\$635	\$716	\$795
Solana Beach ⁴	12,987	47.9	\$113	\$132	\$153	\$175	\$197
Vista	95,262	175.5	\$2,277	\$2,388	\$2,509	\$2,633	\$2,761
County ⁴	492,509	1,859.6	\$13,646	\$14,383	\$15,188	\$16,018	\$16,869
Subtotal Street & Road	3,150,178	7,576.2	\$75,550	\$79,602	\$84,361	\$88,824	\$93,502
Local EMP ⁵			\$5,000	\$5,245	\$5,513	\$5,789	\$6,073
Local Smart Growth ⁵			\$5,833	\$6,119	\$6,432	\$6,753	\$7,085

*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 2014; Maintained miles figures are based on Caltrans 2013 California Public Road Data (November 2014)
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.