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February 28, 2020

File Number 1500300

Memo to: City Managers/County CAO
 Cities/County Transportation Advisory Committee
 Local Agency *TransNet* Program Contacts
 Metropolitan Transit System
 North County Transit District
 California Department of Transportation – District 11

From: Sue Alpert, Senior Financial Programming Analyst

Subject: 2020 *TransNet* Program of Projects

Due to the Safer Affordable Fuel-Efficient Vehicle Rule issued by the Environmental Protection Agency that went into effect last fall, Caltrans has cancelled the scheduled biennial update to the current Regional Transportation Improvement Program (RTIP). To meet the requirements of the *TransNet* Extension Ordinance, the San Diego Association of Governments (SANDAG) will prepare an update to the *TransNet* Program of Projects (POP) covering the five-year period from FY 2020-2021 through FY 2024-2025. This update will be programmed as an amendment to the 2018 RTIP which will continue until we receive further direction from Caltrans. This will be Amendment No. 14 to the 2018 RTIP.

The SANDAG Board of Directors, acting as the San Diego County Regional Transportation Commission, approves the *TransNet* POP as an element of the RTIP. The 2020 *TransNet* POP is scheduled for Commission approval on September 11, 2020.

In developing and approving the *TransNet* POP to be included in the RTIP, each agency and SANDAG must comply with all provisions of the *TransNet* Ordinance and Expenditure Plan (Attachment B), in addition to any other implementing ordinances, policies, and rules as appropriate.

Although this amendment will not include an air quality analysis, the SANDAG Transportation Committee and the *TransNet* Independent Taxpayer Oversight Committee will have an opportunity to review the draft and final versions. The amendment will be released for a 30-day public comment period and the Transportation Committee will hold a public hearing at its meeting on July 17, 2020. Upon close of the public hearing, and pending any changes, the Transportation Committee is scheduled to recommend that the Board adopt a resolution approving the amendment to the 2018 RTIP at its September 11, 2020, meeting. In order to meet this timeline and have your projects included in the *TransNet* POP, all agencies must submit their projects in ProjectTrak no later than **April 24, 2020**.

MEMBER AGENCIES

- Cities of
- Carlsbad
- Chula Vista
- Coronado
- Del Mar
- El Cajon
- Encinitas
- Escondido
- Imperial Beach
- La Mesa
- Lemon Grove
- National City
- Oceanside
- Poway
- San Diego
- San Marcos
- Santee
- Solana Beach
- Vista
- and
- County of San Diego

ADVISORY MEMBERS

- Imperial County
- California Department of Transportation
- Metropolitan Transit System
- North County Transit District
- United States Department of Defense
- Port of San Diego
- San Diego County Water Authority
- Southern California Tribal Chairmen's Association
- Mexico

Please note that although this is a five-year program, Amendment Reports will only display the first three years. We are currently working to add a column to the report to show future funding, so please do program FY 2023-2024 and FY 2024-2025. To provide more clarity to the Board and the public, you will also be asked to submit a spreadsheet with the five-year program indicating how much *TransNet* and other funds are being applied. The template for this spreadsheet will accompany this letter.

The entire schedule for this amendment is attached, but the key dates are shown below:

2018 RTIP Amendment No. 14 Schedule

ProjectTrak open for project entry/submittals	February 25, 2020
Final project amendments	April 24, 2020
Signed resolutions due	May 26, 2020
SANDAG issues 30-day public notice	May 26, 2020
Public Hearing at Transportation Committee	July 17, 2020
Board of Directors Approval	September 11, 2020

San Diego Forward: The 2019 Federal Regional Transportation Plan:

The Regional Transportation Plan (RTP) is the long-range transportation vision for the region. The RTIP implements the projects identified in the initial years of the RTP. The RTIP is required to be consistent with the projects in the 2019 Federal RTP including scope, cost, and schedule. The current RTP was approved by the Board on October 25, 2019. Capacity Increasing capital projects, beyond the initial study phase, cannot be included in the RTIP unless they are also included in the 2019 Federal RTP.

***TransNet* – Local Street Improvements**

Any major project with a total cost of \$300,000 or more should be individually listed in the RTIP. SANDAG encourages agencies to “lump sum” or aggregate individual projects costing less than \$300,000 and of a similar type of work (e.g., minor roadway resurfacing) as a single project as long as the type of work being proposed is consistent with the air quality exempt project classifications (see Tables 1 and 2).

- ***TransNet* Revenue Estimates:** The actual fund allocations to each agency will be based on monthly sales tax receipts from the State Board of Equalization with the fund distribution updated annually using current population and maintained miles data as published by the state. The five-year revenue estimate was distributed in January. Attached to the memo is a revised estimate of the revenue which should be used for this amendment. This estimate is what was approved by the Board on Friday, February 28. A requirement of the RTIP is that it be fiscally constrained by year. Agencies cannot exceed their estimated revenue in the first two years of the program or over the five-year total. *TransNet* LSI Carry Over should be accurately estimated and programmed separately and does not count towards the current revenue.

- **TransNet Biennial:** As this amendment also is an update to the *TransNet* POP, it is important that local agencies reconcile prior year payments and make an accurate estimate for FY 2019-2020 payments. The remaining funds which have not been programmed or paid can be programmed as Carry Over in the new biennial.
- **Public Hearing:** [SANDAG Board Policy No. 31](#) requires each local agency to hold a public hearing for the *TransNet* POP. The submittals must include evidence of formal action by the legislative bodies of the cities and the County (i.e., governing body resolution). Attachment A is a sample resolution SANDAG encourages agencies to use for this purpose. Agencies can add to, but not delete or replace, any section of the resolution.
- **Requirement under TransNet Ordinance:** The *TransNet* Ordinance includes several requirements, including the bicycle and pedestrian accommodation, congestion relief and maintenance distribution, maintenance of effort formula, and the Regional Transportation Congestion Improvement Program. Sections relevant to programming are shown in Attachment B.
- **Independent Taxpayer Oversight Committee:** The *TransNet* Ordinance includes the responsibilities of the Independent Taxpayer Oversight Committee (ITOC). One of its main responsibilities is to review and recommend to the Transportation Committee or the Board the *TransNet* POP proposed by local agencies (see Section 11 of the Ordinance). The ITOC is also interested in reviewing the Outputs/Outcomes Report for FY 2020-2021 and FY 2021-2022 biennial. Agencies are asked to update the Output/Outcomes data for each project in the LSI section of ProjectTrak.
- **Debt Financing:** For those agencies with project cash flow needs that exceed the estimated *TransNet* revenues available, a debt financing option is available for a short-term Commercial Paper program. *TransNet* Policy prescribes the requirements for debt financing. Council/Board resolution and an executed Memorandum of Agreement are required before any debt can be issued. Projects funded through this mechanism are required to be programmed in the RTIP. To participate, interested agencies should contact Sam Diche at sam.diche@sandag.org.
- **Environmental Mitigation Program for Local Streets and Roads:** The *TransNet* Extension Ordinance includes a funding allocation for the mitigation of biological impact resulting from transportation projects. This program is called the Environmental Mitigation Program (EMP). Local streets and road projects are eligible to utilize this funding allocation. Any project included in the RTIP can request SANDAG's assistance to help identify and secure potential mitigation sites to comply with both the California Environmental Quality Act requirements and federal and state permit conditions. Currently, SANDAG has mitigation credits for multiple habitat types available for use by local jurisdictions to offset their impacts from local streets and roads. Any jurisdiction wishing to utilize existing credits or other mitigation needs covered by the EMP, should contact Kim Smith, EMP Program Manager, at kim.smith@sandag.org.

The *TransNet* Ordinance and the *TransNet* Policy documents are also available on the RTIP website. Agencies are encouraged to review the pertinent sections of the ordinance and within the policy for further information. The 2018 RTIP website can be accessed through the following link: sandag.org/rtip.

Performance Management Requirements

Beginning with the 2018 RTIP, SANDAG was required to report on progress toward implementing federal regulations related to performance monitoring. The federal surface transportation bill, Moving Ahead for Progress in the 21st Century Act, signed into law in 2012, included new requirements for the establishment of a performance-based program and required the Department of Transportation to establish national performance measures in specific goal areas.

In compliance with these new federal mandates, agencies have been asked to provide additional information when programming projects in the RTIP related to safety, pavement, and bridge improvements. This new section of ProjectTrak was first utilized for the 2018 RTIP. We ask that local agencies continue to maintain the data in this section for each amendment and for any new projects added. This information will be used to support the Federal System Performance Report for the 2021 Regional Plan.

Grouped Projects

Federal law allows projects to be grouped according to function, work type or geographic region using the exempt project classifications found in Tables 1 and 2. SANDAG currently has grouped listings for safety, bridge, bike, and grant programs. With the delegation of authority to approve administrative modifications, there is an advantage to grouped listings. We can add or delete projects in an admin mod and there is no limit on the amount of funds that can be added to a grouped project.

Caltrans and the Federal Highway Administration encourage us to make use of the delegation and grouped projects as much as possible. SANDAG would like to add additional grouped projects for pavement, sidewalks, and lighting, to extend this advantage to local agencies. Due to difficulties in the software of tracking the history of an existing project, which gets entered in a grouped listing, we may need to close out the prior projects and create new ones. Please let us know if your agency is willing to participate in these grouped listings.

San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) – Regional Arterial Projects

The 2019 Federal RTP was developed to fulfill federal requirements while SANDAG staff develops a new plan, which incorporates a bold new vision including the 5 Big Moves. Staff will begin modeling the network for the 2021 Regional Plan this summer. To ensure that we capture all projects in the region, it is essential that any new capacity increasing projects planned for the region be submitted in this amendment with their planned configurations so that they can be included in the model. Agencies should program all projects which are planned to add capacity regardless of funding type, including developer funded and built projects. Projects should be programmed in the RTIP as capacity increasing with limits and a proper description of improvements as well as an open to traffic date of each phase and an accurate diagram. An estimate of the total project cost should be programmed by phase using a new fund source called TBD- Future Funding in the years which align with the schedule. Projects with funding beyond FY 2023 will be shown in the RTIP as **Information Only**. This will allow the modelers to access the necessary information without requiring an air quality analysis for the 2018 RTIP Amendment. If an agency wishes to change the scope or open to traffic dates of a project which is currently programmed, please upload a new diagram and contact SANDAG staff.

Supplemental Information

This memo and all attachments are available on the 2018 RTIP website – sandag.org/rtip. If you have any questions please contact me at (619) 595-5318 or sue.alpert@sandag.org or Richard Radcliffe at (619) 595-5649 or richard.radcliffe@sandag.org.

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Attachments

LIST OF ATTACHMENTS

Table 1:	Projects Exempt from Air Quality Conformity Determination Projects
Table 2:	Exempt from Regional Emissions Analysis <i>TransNet</i> Resolution
Attachment A:	Template
Attachment B:	Relevant Sections of <i>TransNet</i> Ordinance
Attachment C:	Schedule for the 2020 <i>TransNet</i> POP
Attachment D:	<i>TransNet</i> Five Year Revenue Estimate - Local Street Improvement

Table 1

Projects Exempt From Air Quality Conformity Determination*

Safety Projects	
<p>Railroad/highway crossing. Safer non-Federal-aid system roads. Increasing sight distance. Traffic control devices and operating assistance other than signalization projects. Guardrails, median barriers, crash cushions. Pavement marking. Fencing. Safety roadside rest areas. Truck climbing lanes outside the urbanized area. Widening narrow pavements or reconstructing bridges (no additional travel lanes).</p>	<p>Projects that correct, improve, or eliminate a hazardous location or feature. Shoulder improvements. Highway Safety Improvement Program implementation. Railroad/highway crossing warning devices. Pavement resurfacing and/or rehabilitation. Emergency relief (23 U.S.C. 125). Skid treatments. Adding medians. Lighting improvements. Emergency truck pullovers.</p>
Mass Transit Projects	
<p>Operating assistance to transit agencies. Rehabilitation of transit vehicles¹ . Purchase of operating equipment for vehicles (e.g., radios, fareboxes, lifts, etc.). Construction of small passenger shelters and information kiosks. Rehabilitation or reconstruction of track structures, track, and trackbed in existing rights-of-way. Construction of new bus or rail storage/maintenance facilities categorically excluded in 23 CFR part 771.</p>	<p>Purchase of support vehicles. Purchase of office, shop, and operating equipment for existing facilities. Construction or renovation of power, signal, and communications systems. Reconstruction or renovation of transit buildings and structures (e.g., rail or bus buildings, storage and maintenance facilities, stations, terminals, and ancillary structures). Purchase of new buses and rail cars to replace existing vehicles or for minor expansions of the fleet¹ .</p>

Air Quality Projects

Continuation of ride-sharing and van-pooling promotion activities at current levels.

Bicycle and pedestrian facilities.

Other Projects

Specific activities which do not involve or lead directly to construction, such as:

Planning and technical studies.

Grants for training and research programs.

Planning activities conducted pursuant to titles 23 and 49 U.S.C.

Federal-aid systems revisions.

Engineering to assess social, economic, and environmental effects of the proposed action or alternatives to that action.

Emergency or hardship advance land acquisitions (23 CFR 710.503).

Noise attenuation.

Acquisition of scenic easements.

Plantings, landscaping, etc.

Sign removal.

Directional and informational signs.

Transportation enhancement activities (except rehabilitation and operation of historic transportation buildings, structures, or facilities).

Repair of damage caused by natural disasters, civil unrest, or terrorist acts, except projects involving substantial functional, locational or capacity changes.

**Source: Part II Environmental Protection Agency 40 CFR Part 93 Transportation Conformity Rule, as amended, April 2012*

1 In PM10 and PM2.5 nonattainment or maintenance areas, such projects are exempt only if they are in compliance with control measures in the applicable implementation plan.

Table 2

Projects Exempt From Regional Emissions Analysis*

Intersection channelization projects	Intersection signalization projects at individual intersections
Interchange reconfiguration projects	Changes in vertical and horizontal alignment
Truck size and weight inspections stations	Bus terminals and transfer points

**Source: Part II Environmental Protection Agency 40 CFR Part 93 Transportation Conformity Rule, as amended, April 2012*

RESOLUTION OF THE CITY/COUNTY OF []
ADOPTING THE *TRANSNET*
LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS
FOR FISCAL YEARS 2021 THROUGH 2025

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City/County of [] was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2021 through 2025; and

WHEREAS, the City/County of [] has held a noticed public hearing with an agenda item that clearly identified the proposed list of projects prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31;

NOW THEREFORE,

BE IT RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City/County of [] certifies that no more than 30 percent of its cumulative revenues shall be spent on local street and road maintenance-related projects.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City/County of [] certifies that all new projects, or major reconstruction projects, funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed shall be clearly noticed as part of the City/County of []'s public hearing process.

BE IT FURTHER RESOLVED that pursuant to Section 8 of the *TransNet* Extension Ordinance, the City/County of [] certifies that the required minimum annual level of local discretionary funds to be expended for street and road purposes will be met throughout the 5-year period consistent with the most recent Maintenance of Effort Requirements adopted by SANDAG.

BE IT FURTHER RESOLVED that pursuant to Section 9A of the *TransNet* Extension Ordinance, the City/County of [] certifies that it will exact 2583.82 plus all applicable annual increases, from the private sector for each newly constructed residential housing unit in that jurisdiction (unless exempted under the *TransNet* Extension Ordinance,) and shall contribute such exactions to the Regional Transportation Congestion Improvement Program (RTCIP).

BE IT FURTHER RESOLVED that pursuant to Section 13 of the *TransNet* Extension Ordinance, the City/County of [] certifies that it has established a separate Transportation Improvement Account for *TransNet* revenues with interest earned expended only for those purposes for which the funds were allocated.

BE IT FURTHER RESOLVED that pursuant to Section 18 of the *TransNet* Extension Ordinance, the City/County of [] certifies that each project of \$250,000 or more will be clearly designated during construction with *TransNet* project funding identification signs.

BE IT FURTHER RESOLVED that the City/County of [] does hereby certify that all other applicable provisions of the *TransNet* Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City/County of [] agrees to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City/County of []'s *TransNet* funded projects.

PASSED AND ADOPTED by the City/County of [] on the ____ day of ____, 2020.

Relevant Sections of the *TransNet* Ordinance

Section 2(C)(1)

Local Street and Road Program:...In developing projects, "At least 70% of the revenues provided for local street and road purposes should be used to fund direct expenditures for construction of new or expanded facilities, major rehabilitation and reconstruction of roadways, traffic signal coordination and related traffic operations improvements, transportation-related community infrastructure improvements to support smart growth development, capital improvements needed to facilitate transit services and facilities, and operating support for local shuttle and circulator routes and other services. No more than 30% of these funds should be used for local street and road maintenance purposes. A local agency desiring to spend more than 30% of its annual revenues on local street and road maintenance-related projects shall provide justification to the Commission as part of its biennial project list submittal. The Commission shall review each local agency's biennial project list submittal and make a finding of consistency with the provisions of this" (See Rule 18 of Board Policy 31)

Section 4(E)(3)

"All new projects, or major reconstruction projects, funded by revenues provided under this Ordinance shall accommodate travel by pedestrians and bicyclists, except where pedestrians and bicyclists are prohibited by law from using a given facility or where the costs of including bikeways and walkways would be excessively disproportionate to the need or probable use. Such facilities for pedestrian and bicycle use shall be designed to the best currently available standards and guidelines." (see Rule 21 of Board Policy 31)

Section 6

PROJECT PROGRAMMING APPROVAL: "The Commission shall biennially approve a five-year project list and a biennial program of projects to be funded during the succeeding two fiscal years with the revenues made available under Section 4 herein. The program of projects will be prepared as part of the Regional Transportation Improvement Program (RTIP) process as required by state and federal law. A public hearing will be held prior to approval of the program of projects." (see Rule 7 of Board Policy 31)

Section 8

MAINTENANCE OF EFFORT: "It is the intent of the Legislature, as stated in the Act, and the Commission that revenues provided from this measure be used to augment, not supplant existing local revenues being used for the purposes set forth in Section 4 herein. Each local agency receiving revenues pursuant to Section 4(D) shall annually maintain as a minimum the same level of local discretionary funds expended for street and road purposes on average over the last three fiscal years completed prior to the operative date of this Ordinance (Fiscal Years 2000-01, 2001-02, 2002-03), as was reported in the State Controller's Annual Report of Financial Transactions for Streets and Roads and as verified by an independent auditor. The maintenance of effort level as determined through this process shall be subject to adjustment every three

years based on the Construction Cost Index developed by Caltrans. Any increase in the maintenance of effort level based on this adjustment shall not exceed the growth rate in the local jurisdiction's General Fund revenues over the same time period. The Commission shall not allocate any revenues pursuant to Section 4(D) to any eligible local agency in any fiscal year until that local agency has certified to the Commission that it will include in its budget for that fiscal year an amount of local discretionary funding for streets and roads purposes at least equal to the minimum maintenance of effort requirement. An annual independent audit shall be conducted to verify that the maintenance of effort requirement for each agency was met. Any local agency which does not meet its maintenance of effort requirement in any given year shall have its funding under Section 4(D)(1) reduced in the following year by the amount by which the agency did not meet its required maintenance of effort level. In the event that special circumstances prevent a local agency from meeting its maintenance of effort requirement, the local agency may request up to three additional fiscal years to fulfill its requirement. Such a request must be approved by the Commission. The Independent Taxpayer Oversight Committee shall also review such requests and make recommendations to the Commission. Any local street and road revenues not allocated pursuant to the maintenance of effort requirement shall be redistributed to the remaining eligible agencies according to the formula described in Section 4(D)(1). The maintenance of effort requirement also shall apply to any local agency discretionary funds being used for the other purposes specified under Section 4. In addition, revenues provided from this Ordinance shall not be used to replace other private developer funding that has been or will be committed for any project."(see Rule 22 of Board Policy 31)

Section 9.

REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM (RTCIP): A. New Development Exactions: Starting on July 1, 2008, each local agency in the San Diego region shall contribute \$2,404.14 in exactions from the private sector, for each newly constructed residential housing unit in that jurisdiction to the RTCIP. These exactions shall ensure future development contributes its proportional share of the funding needed to pay for the Regional Arterial System and related regional transportation facility improvements, as defined in San Diego Association of Governments' (SANDAG's) most recent, adopted Regional Transportation Plan. New residential housing units constructed for extremely low, very-low, low, and moderate income households, as defined in California Health and Safety Code Sections 50105, 50106, 50079.5 and 50093, will be exempted from the \$2,404.14 per unit contribution requirement. The amount of contribution shall be increased annually, in an amount not to exceed the percentage increase set forth in the Engineering Construction Cost Index published by the Engineering News Record or similar cost of construction index. Each local agency shall establish an impact fee or other revenue Funding Program by which it collects and funds its contribution to the RTCIP. Each local agency shall be responsible for establishing a procedure for providing its monetary contribution to the RTCIP. The RTCIP revenue will be used to construct improvements on the Regional Arterial System such as new or widened arterials, traffic signal coordination and other traffic improvements, freeway interchange and related freeway improvements, railroad grade separations, and improvements required for regional express bus and rail transit. This action is predicated on the desire to establish a uniform

mitigation program that will mitigate the regional transportation impacts of new development on the Arterial system.

While the RTCIP cannot and should not fund all necessary regional transportation network components and improvements, the RTCIP will establish a new revenue source that ensures future development will contribute its pro rata share towards addressing the impacts of new growth on regional transportation infrastructure.

B. Oversight, Audit and Funding Allocations

The Regional Transportation Congestion Improvement Program (RTCIP) shall be overseen by SANDAG and implemented by each local agency, with the objective of developing a consolidated mitigation program for the San Diego region as a funding source for the regional Arterial System. The RTCIP and each local agency's Funding Program shall be subject to an annual review and audit to be carried out by the SANDAG and the Independent Taxpayers Oversight Committee, as defined in Section 11 of this Ordinance. Any local agency that does not provide its full monetary contribution required by Section (A) in a given fiscal year will not be eligible to receive funding for local streets and roads under section 4(D)(1) of the *TransNet* Ordinance for the immediately following fiscal year. Any funding not allocated under 4(D)(1) as a result of this requirement shall be reallocated to the remaining local agencies that are in compliance with this Section.

C. Implementation of the Regional Transportation Improvement Program (RTCIP)

Provisions for implementation of the RTCIP are described in the document titled "*TransNet* Extension Regional Transportation Congestion Improvement Program," which is hereby incorporated by reference as if fully set forth herein. (See Rule 23 of Board Policy 31)

Schedule for 2020 *TransNet* POP Update

LOCAL AND TRANSIT AGENCIES

Due Dates	Activities
1/9/2020	2020 <i>TransNet</i> POP Presentation at CTAC
1/27/- 1/28/2020	2021 FSTIP Workshop in Sacramento
2/25/2020	Memo to all jurisdictions regarding schedules/procedures for the 2020 <i>TransNet</i> POP process
2/25/2020	2020 <i>TransNet</i> POP Workshop at SANDAG
2/28/2020	<i>TransNet</i> Revenue Forecast Approved by Board
4/15/2020	Capacity increasing Projects to be modeled for the 2021 Regional Plan submitted in ProjectTrak
4/24/2020	All projects proposed for 2020 <i>TransNet</i> POP due in ProjectTrak
5/26/2020	Signed resolutions with proof of public hearing due from all jurisdictions
5/26/2020	Issue 2020 Project List to CWG for interagency consultation (NCI)
5/26/2020	Release Draft 2020 <i>TransNet</i> POP Projects for public notice
6/3/2020	Discuss 2020 <i>TransNet</i> POP Project List at CWG meeting
6/5/2020	Transportation Committee to review Draft 2020 <i>TransNet</i> POP
6/10/2020	ITOC to review Draft POP
6/26/2020	30-day comment period ends for draft 2020 <i>TransNet</i> POP
7/8/2020	Independent Taxpayer Oversight Committee (ITOC) reviews final 2020 <i>TransNet</i> POP and output/outcome report
7/17/2020	Transportation Committee holds public hearing to review the project list and recommends Final 2020 <i>TransNet</i> POP to the SANDAG Board for approval
9/11/2020	SANDAG Board asked to adopt the Final 2020 <i>TransNet</i> POP

TransNet Revenue Forecast - Local Street Improvement Program¹

Estimates for FY 2021 to FY 2025(in \$000s)**

2/28/2020

Jurisdiction	Jan 2019 Population³	Maintained Miles³	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Carlsbad	115,241	340.23	\$3,245	\$3,447	\$3,571	\$3,701	\$3,828	\$3,962
Chula Vista	271,411	486.22	\$6,395	\$6,853	\$7,099	\$7,360	\$7,614	\$7,883
Coronado	24,199	52.29	\$612	\$691	\$714	\$738	\$762	\$788
Del Mar ⁴	4,451	24.41	\$13	\$27	\$31	\$38	\$46	\$52
El Cajon	105,559	195.51	\$2,554	\$2,720	\$2,817	\$2,919	\$3,019	\$3,125
Encinitas	63,390	167.33	\$1,739	\$1,843	\$1,908	\$1,977	\$2,044	\$2,115
Escondido	152,739	333.55	\$3,859	\$4,106	\$4,253	\$4,409	\$4,560	\$4,721
Imperial Beach ⁴	27,448	60.46	\$752	\$689	\$717	\$747	\$777	\$808
La Mesa ⁴	60,820	148.67	\$1,643	\$1,194	\$1,267	\$1,344	\$1,913	\$1,979
Lemon Grove	27,208	62.96	\$740	\$786	\$813	\$841	\$868	\$897
National City	62,307	104.50	\$1,211	\$1,585	\$1,640	\$1,699	\$1,756	\$1,817
Oceanside ⁴	178,021	444.68	\$4,005	\$3,537	\$3,733	\$5,359	\$5,543	\$5,739
Poway	50,320	170.56	\$1,527	\$1,617	\$1,674	\$1,734	\$1,793	\$1,855
San Diego	1,420,572	2,987.21	\$35,268	\$37,338	\$38,689	\$40,120	\$41,510	\$42,986
San Marcos ⁴	98,369	176.12	\$1,388	\$1,570	\$1,659	\$1,754	\$1,846	\$1,944
Santee ⁴	58,408	117.61	\$495	\$600	\$658	\$712	\$767	\$827
Solana Beach ⁴	13,933	42.55	\$118	\$141	\$156	\$172	\$188	\$204
Vista	101,987	169.92	\$2,447	\$2,558	\$2,648	\$2,745	\$2,838	\$2,937
County ⁴	515,403.0	1,953.2	\$14,300	\$15,618	\$16,232	\$16,891	\$17,519	\$18,178
Subtotal Street & Road***	3,351,786	8,038.0	\$82,310	\$86,918	\$90,280	\$95,261	\$99,191	\$102,815
Local EMP ⁵			\$5,404	\$5,734	\$5,939	\$6,157	\$6,369	\$6,593
Local Smart Growth ⁵			\$6,304	\$6,689	\$6,929	\$7,183	\$7,430	\$7,692

*As provided in Feb. 2019 estimate

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

*** Totals may not add up due to rounding

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) report of January 2019 population (May 2019); Maintained miles figures are based on Caltrans 2018 California Public Road Data (November 2019).

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.