

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.