

TransNet Revenue Forecasts - Local Street Improvement Program
Revision to FY 2011, Estimates for FY 2012 to FY 2016

Revised Feb. 2011

Jurisdiction	Jan. 2010 Population	Oct. 2010 Maintained Miles	Revised FY 2011*	FY2012	FY2013	FY2014	FY2015	FY2016
Carlsbad	106,804	275.0	\$2,090	\$2,178	\$2,297	\$2,449	\$2,647	\$2,783
Chula Vista	237,595	451.3	\$4,123	\$4,347	\$4,587	\$4,896	\$5,294	\$5,570
Coronado	23,916	42.5	\$452	\$475	\$498	\$529	\$568	\$595
Del Mar	4,660	22.4	\$167	\$171	\$178	\$187	\$198	\$206
El Cajon	99,637	192.0	\$1,791	\$1,859	\$1,961	\$2,091	\$2,258	\$2,375
Encinitas	65,171	162.4	\$1,285	\$1,334	\$1,405	\$1,498	\$1,617	\$1,699
Escondido	147,514	297.2	\$2,656	\$2,764	\$2,916	\$3,111	\$3,362	\$3,537
Imperial Beach	28,680	56.7	\$555	\$575	\$604	\$642	\$690	\$724
La Mesa	58,150	151.8	\$1,165	\$1,214	\$1,279	\$1,363	\$1,471	\$1,546
Lemon Grove	26,131	64.3	\$542	\$563	\$591	\$628	\$676	\$709
National City**	57,799	100.7	\$682	\$687	\$744	\$819	\$911	\$979
Oceanside	183,095	474.8	\$3,560	\$3,707	\$3,911	\$4,174	\$4,513	\$4,748
Poway	52,056	180.8	\$1,169	\$1,214	\$1,279	\$1,363	\$1,471	\$1,546
San Diego	1,376,173	2,741.3	\$24,311	\$25,285	\$26,695	\$28,508	\$30,847	\$32,469
San Marcos**	84,391	172.6	\$811	\$457	\$544	\$656	\$801	\$901
Santee**	58,044	134.9	\$594	\$573	\$635	\$718	\$820	\$893
Solana Beach**	13,783	47.9	\$211	\$147	\$164	\$186	\$215	\$235
Vista	97,513	174.6	\$1,720	\$1,785	\$1,882	\$2,006	\$2,167	\$2,279
County**	503,320	1,916.0	\$10,410	\$10,827	\$11,502	\$12,365	\$13,472	\$14,249
Subtotal Street & Road	3,224,432	7,659.5	\$58,294	\$60,160	\$63,673	\$68,187	\$73,997	\$78,042
Local EMP***			\$3,773	\$3,924	\$4,140	\$4,418	\$4,776	\$5,024
Local Smart Growth***			<u>\$4,402</u>	<u>\$4,578</u>	<u>\$4,830</u>	<u>\$5,154</u>	<u>\$5,572</u>	<u>\$5,862</u>
Total Local System Improvements			\$69,171	\$71,940	\$75,901	\$80,992	\$87,559	\$92,115

*FY 2011 distribution is based on 2009 population and maintained miles

**Revenues are net of estimated commercial paper and/or bond debt service payments

***EMP to be distributed on a project by project basis through the RTIP; Smart Growth to be allocated based on Call for Projects process.

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 2010; Maintained miles figures are based on Caltrans 2009 California Public Road Data (Oct. 2010). FY 2011 based on prior year population and maintained miles.
4. Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.