



Rebuild San Diego Ballot Proposal Additional Information

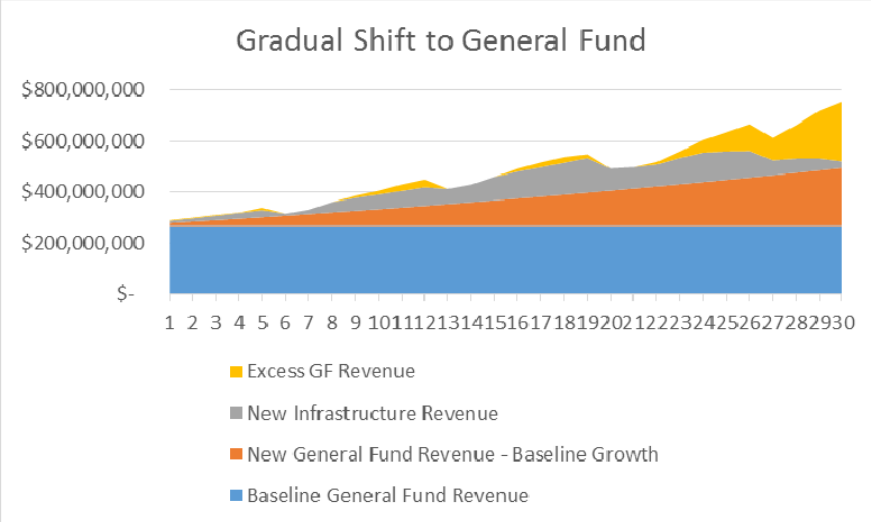
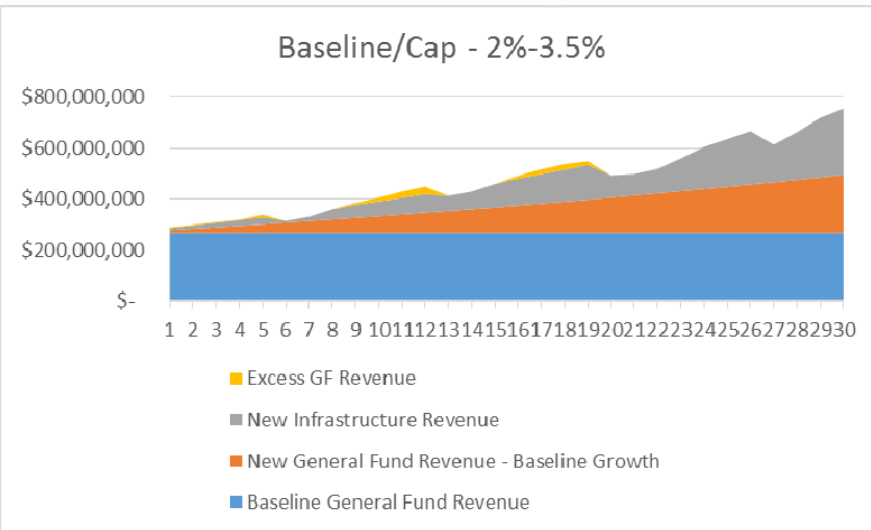
Presentation to City Council
February 9, 2016

Rebuild San Diego – Additional Info

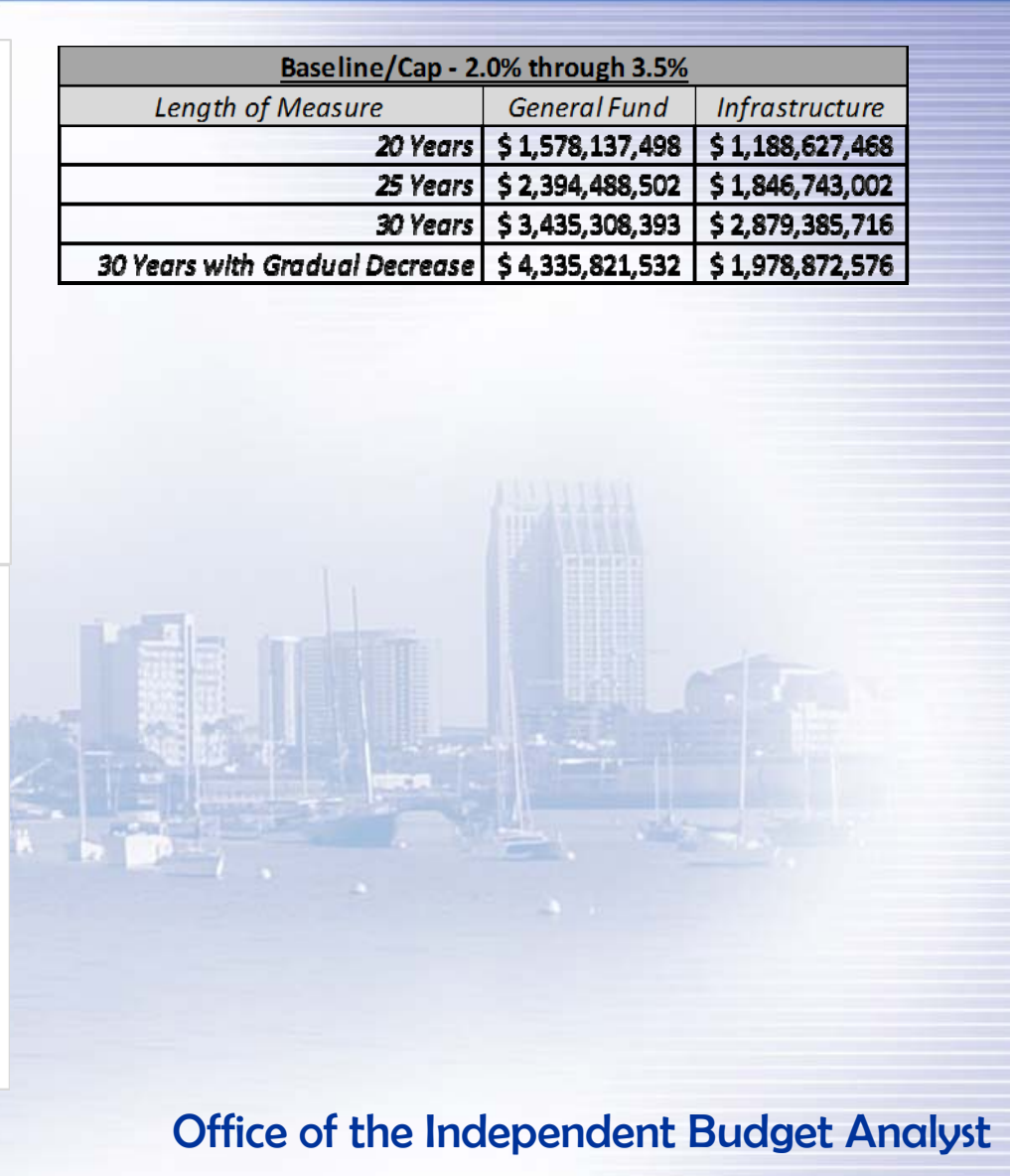


- At the January 26, 2016 City Council meeting on this item, our office was requested to provide estimated revenue projections for the following potential Rebuild San Diego proposals:
 - A baseline and cap scenario at 2% and 3.5% levels
 - A baseline and cap scenario at 2% and 3.75% levels
 - A Consumer Price Index baseline scenario
- Our office prepared the following revenue projection estimates for these scenarios over 20, 25, and 30 years, and an additional projection for 30 year scenarios that shows funding gradually shifting back to the General Fund over the last 8 years of the measure.

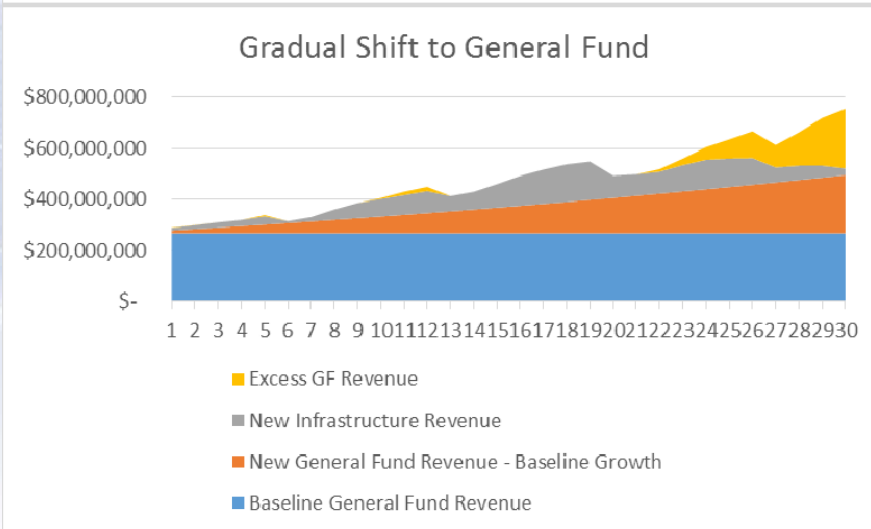
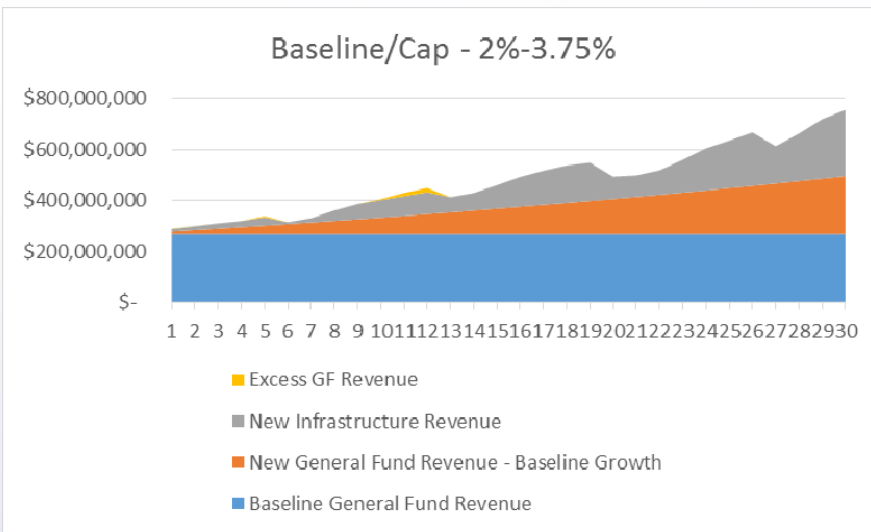
Rebuild San Diego – Baseline/Cap – 2%-3.5%



Baseline/Cap - 2.0% through 3.5%		
Length of Measure	General Fund	Infrastructure
20 Years	\$ 1,578,137,498	\$ 1,188,627,468
25 Years	\$ 2,394,488,502	\$ 1,846,743,002
30 Years	\$ 3,435,308,393	\$ 2,879,385,716
30 Years with Gradual Decrease	\$ 4,335,821,532	\$ 1,978,872,576

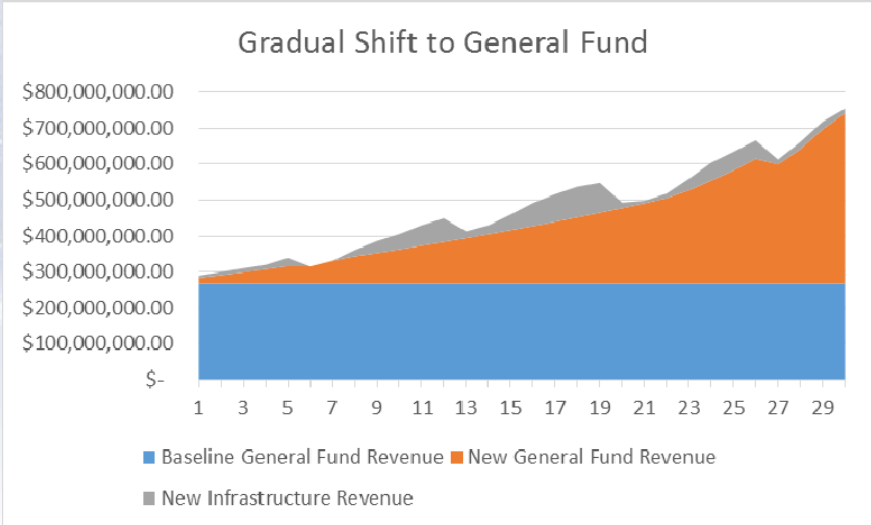
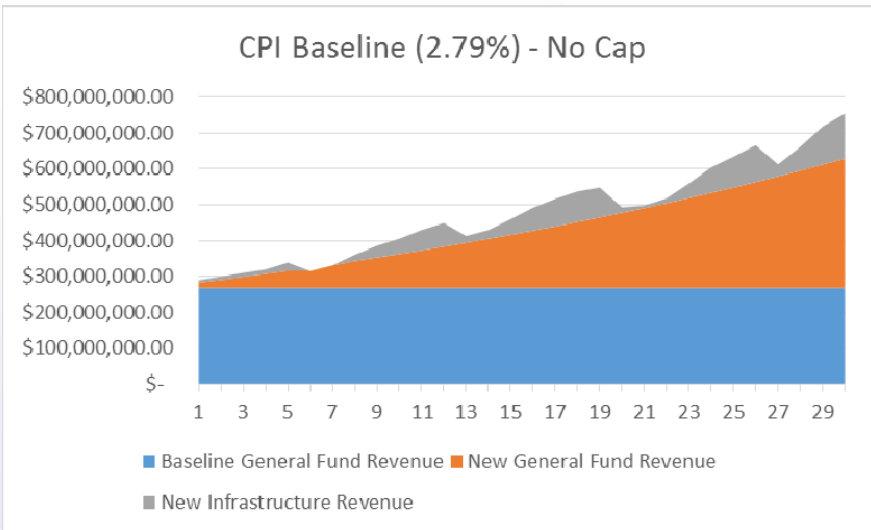


Rebuild San Diego – Baseline/Cap – 2%-3.75%



Baseline/Cap - 2.0% through 3.75%		
Length of Measure	General Fund	Infrastructure
20 Years	\$ 1,455,085,934	\$ 1,311,679,032
25 Years	\$ 2,271,436,937	\$ 1,969,794,567
30 Years	\$ 3,312,256,829	\$ 3,002,437,280
30 Years with Gradual Decrease	\$ 4,212,769,968	\$ 2,101,924,140

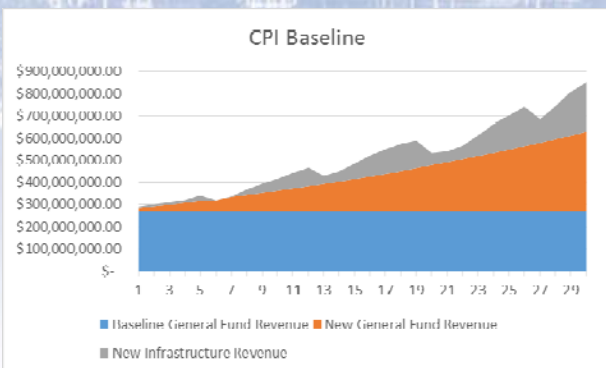
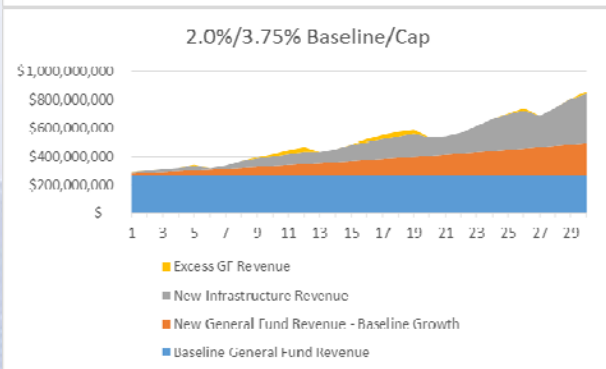
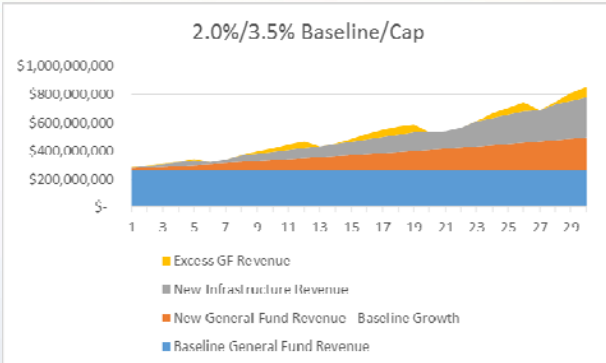
Rebuild San Diego – Baseline – Consumer Price Index *(estimated at 2.79%)*



Baseline, No Cap - CPI (2.79%)		
<i>Length of Measure</i>	<i>General Fund</i>	<i>Infrastructure</i>
20 Years	\$ 2,076,156,709	\$ 690,608,257
25 Years	\$ 3,332,163,495	\$ 909,068,009
30 Years	\$ 4,971,140,894	\$ 1,343,553,215
30 Years with Gradual Decrease	\$ 5,352,305,846	\$ 962,388,263



Rebuild San Diego – Projections with 4.0% average sales tax growth



Baseline/Cap - 2.0%/3.5%		
<i>Length of Measure</i>	<i>General Fund</i>	<i>Infrastructure</i>
20 Years	\$ 1,799,200,784	\$ 1,283,824,463
25 Years	\$ 2,695,999,108	\$ 2,135,106,597
30 Years	\$ 3,950,579,154	\$ 3,376,111,710

Baseline/Cap - 2.0%/3.75%		
<i>Length of Measure</i>	<i>General Fund</i>	<i>Infrastructure</i>
20 Years	\$ 1,625,554,246	\$ 1,457,471,001
25 Years	\$ 2,446,148,853	\$ 2,384,956,852
30 Years	\$ 3,521,381,335	\$ 3,805,309,529

Baseline, No Cap - CPI (2.79%)		
<i>Length of Measure</i>	<i>General Fund</i>	<i>Infrastructure</i>
20 Years	\$ 2,082,291,880	\$ 1,000,733,367
25 Years	\$ 3,338,298,667	\$ 1,492,807,038
30 Years	\$ 4,977,276,065	\$ 2,349,414,799

Rebuild San Diego - Additional Info



Questions?