

TransNet Revenue Forecast - Local Street Improvement Program¹

Estimates for FY 2019 to FY 2023 (in \$000s)**

DRAFT

2/6/2018

Jurisdiction	Jan 2017 Population ³	Maintained Miles ³	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Carlsbad	113,725	356.5	\$3,125	\$3,097	\$3,207	\$3,325	\$3,446	\$3,570
Chula Vista	267,917	476.4	\$6,042	\$6,076	\$6,295	\$6,527	\$6,768	\$7,012
Coronado	24,543	53.2	\$615	\$632	\$653	\$676	\$699	\$723
Del Mar ⁴	4,297	26.2	\$0	\$8	\$12.40	\$20.13	\$24.41	\$30.26
El Cajon	102,803	196.4	\$2,406	\$2,405	\$2,491	\$2,581	\$2,676	\$2,771
Encinitas	62,288	190.4	\$1,709	\$1,703	\$1,763	\$1,827	\$1,893	\$1,960
Escondido	151,492	350.1	\$3,574	\$3,713	\$3,846	\$3,987	\$4,134	\$4,282
Imperial Beach	27,510	58.6	\$726	\$700	\$723	\$748	\$774	\$800
La Mesa	60,286	151.9	\$1,569	\$1,548	\$1,601.96	\$1,659.56	\$1,719.43	\$1,780.00
Lemon Grove	26,795	66.6	\$716	\$713	\$737	\$762	\$789	\$816
National City ⁴	61,210	116.1	\$1,021	\$1,066	\$1,212	\$1,554	\$1,610	\$1,666.92
Oceanside ⁴	176,461	441.8	\$4,611	\$4,356	\$4,516.82	\$4,686.66	\$4,863.10	\$5,088.00
Poway	50,253	184.2	\$1,506	\$1,481	\$1,533	\$1,588	\$1,645	\$1,703
San Diego	1,406,318	3,039.2	\$32,473	\$33,388	\$34,599	\$35,881	\$37,214	\$38,562
San Marcos ⁴	94,042	198.1	\$1,285	\$1,318	\$1,398	\$1,483	\$1,572	\$1,661.40
Santee ⁴	57,100	136.2	\$493	\$481	\$530	\$585	\$644	\$696.72
Solana Beach ⁴	13,527	47.0	\$115	\$102	\$116	\$130	\$145	\$160.35
Vista	101,797	200.3	\$2,294	\$2,401	\$2,486	\$2,577	\$2,671	\$2,766
County ⁴	513,828.0	2,536.3	\$13,975	\$15,186	\$15,791	\$16,427	\$17,099	\$17,780.37
Subtotal Street & Road***	3,316,192	8,825.7	\$78,256	\$80,375	\$83,513	\$87,026	\$90,385	\$93,828
			\$82,348	\$84,818	\$87,864	\$91,090	\$94,443	\$97,835
Local EMP ⁵			\$5,094	\$5,246	\$5,435	\$5,634	\$5,842	\$6,052
Local Smart Growth ⁵			\$5,942	\$6,121	\$6,341	\$6,574	\$6,815	\$7,060

*As provided in Feb. 2017 estimate; same formula distribution as listed below but using Jan. 2016 population and Caltrans 2014 California Public Road Data

**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 2017 population (May 2017); Maintained miles figures are based on Caltrans 2015 California Public Road Data (June 2017)

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.