

TransNet Revenue Forecast - Local Street Improvement Program¹

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

DRAFT

1/24/2020

Jurisdiction	Jan 2019 Population ³	Maintained Miles ³	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	\$898
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	\$37,339	\$38,691	\$40,122	\$41,512	\$42,987
San Marcos ⁴	98,369	176.12	\$1,388	\$1,570	\$1,660	\$1,754	\$1,846	\$1,944
Santee ⁴	58,408	117.61	\$495	\$600	\$658	\$713	\$767	\$827
Solana Beach ⁴	13,933	42.55	\$118	\$141	\$156	\$172	\$188	\$204
Vista	101,987	169.92	\$2,447	\$2,558	\$2,649	\$2,745	\$2,838	\$2,937
County ⁴	515,403.0	1,953.2	\$14,300	\$15,618	\$16,233	\$16,892	\$17,520	\$18,178
Subtotal Street & Road***	3,351,786	8,038.0	\$82,310	\$86,921	\$90,283	\$95,264	\$99,194	\$102,818
			87,359	92,697	96,024	99,544	102,965	106,595
Local EMP ⁵			\$5,404	\$5,734	\$5,940	\$6,157	\$6,369	\$6,593
Local Smart Growth ⁵			\$6,304	\$6,690	\$6,930	\$7,184	\$7,430	\$7,692

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86,921

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95,264

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102,818

*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.