

TransNet Revenue Forecast - Local Street Improvement Program¹
Revised FY 2017 Projection; Estimates for FY 2018 to FY 2022 (in \$000s)**

DRAFT

REVISED

2/1/2017

Jurisdiction	Jan. 2016 Population³	Maintained Miles³	Revised FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Carlsbad	112,930	347.5	\$2,806	\$3,125	\$3,255	\$3,384	\$3,521	\$3,661
Chula Vista	265,070	464.3	\$5,814	\$6,042	\$6,296	\$6,548	\$6,814	\$7,088
Coronado	25,230	42.5	\$580	\$615	\$638	\$662	\$687	\$713
Del Mar ⁴	4,274	22.4	\$0	\$0	\$7	\$12	\$21	\$26
El Cajon	102,337	191.5	\$2,367	\$2,406	\$2,506	\$2,605	\$2,710	\$2,817
Encinitas	61,928	182.7	\$1,615	\$1,709	\$1,779	\$1,849	\$1,922	\$1,998
Escondido	150,760	297.2	\$3,480	\$3,574	\$3,723	\$3,871	\$4,027	\$4,189
Imperial Beach	27,434	64.2	\$683	\$726	\$755	\$783	\$813	\$844
La Mesa ⁴	59,982	151.8	\$1,095	\$1,569	\$1,633	\$1,697	\$1,765	\$1,834
Lemon Grove	26,611	65.2	\$703	\$716	\$745	\$773	\$802	\$833
National City ⁴	60,768	100.7	\$993	\$1,021	\$1,077	\$1,230	\$1,578	\$1,640
Oceanside	175,948	475.6	\$4,496	\$4,611	\$4,805	\$4,996	\$5,199	\$5,407
Poway	50,103	180.6	\$1,475	\$1,506	\$1,568	\$1,629	\$1,694	\$1,761
San Diego	1,391,676	2,713.4	\$31,746	\$32,473	\$33,847	\$35,209	\$36,647	\$38,129
San Marcos ⁴	93,295	183.7	\$1,184	\$1,285	\$1,377	\$1,469	\$1,565	\$1,665
Santee ⁴	56,757	134.9	\$461	\$493	\$554	\$611	\$675	\$742
Solana Beach ⁴	13,494	47.9	\$105	\$115	\$131	\$148	\$165	\$183
Vista	98,896	175.5	\$2,229	\$2,294	\$2,389	\$2,483	\$2,582	\$2,685
County ⁴	511,119	1,940.5	\$13,441	\$13,975	\$14,619	\$15,255	\$15,923	\$16,622
Subtotal Street & Road***	3,288,612	7,782.1	\$75,275	\$78,256	\$81,705	\$85,215	\$89,110	\$92,837
Local EMP ⁵			\$4,810	\$4,936	\$5,094	\$5,307	\$5,518	\$5,742
Local Smart Growth ⁵			\$5,612	\$5,759	\$5,942	\$6,191	\$6,438	\$6,699

*Same formula distribution as listed below but using Jan. 2015 population and Caltrans 2013 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) estimates as of January 2016; Maintained miles figures are based on Caltrans 2014 California Public Road Data (July 2016)

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.