

TransNet Revenue Forecast - Local Street Improvement Program¹
Revised FY 2016 Projection; Estimates for FY 2017 to FY 2021² (in \$000s)

DRAFT of 2/16

Jurisdiction	Jan. 2015 Population ³	Maintained Miles ³	Revised FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Carlsbad	110,653	275.0	\$2,766	\$2,854	\$2,971	\$3,094	\$3,223	\$3,357
Chula Vista	257,989	450.3	\$5,719	\$5,914	\$6,160	\$6,416	\$6,685	\$6,966
Coronado	23,497	42.5	\$576	\$589	\$612	\$636	\$660	\$686
Del Mar ⁴	4,238	22.4	\$0	\$1	\$6	\$14	\$20	\$29
El Cajon	101,444	191.5	\$2,353	\$2,407	\$2,506	\$2,608	\$2,717	\$2,830
Encinitas	61,518	162.4	\$1,598	\$1,643	\$1,709	\$1,779	\$1,852	\$1,928
Escondido	147,294	297.2	\$3,460	\$3,540	\$3,686	\$3,838	\$3,998	\$4,166
Imperial Beach	26,761	56.7	\$679	\$694	\$720	\$749	\$778	\$809
La Mesa ⁴	58,813	151.8	\$1,002	\$1,108	\$1,624	\$1,690	\$1,759	\$1,831
Lemon Grove	26,199	65.2	\$692	\$714	\$742	\$771	\$802	\$833
National City ⁴	59,827	100.7	\$978	\$1,016	\$1,071	\$1,128	\$1,286	\$1,638
Oceanside	171,682	475.6	\$4,454	\$4,574	\$4,763	\$4,960	\$5,168	\$5,385
Poway	49,041	180.6	\$1,464	\$1,500	\$1,561	\$1,624	\$1,691	\$1,760
San Diego	1,368,061	2,713.4	\$31,091	\$32,297	\$33,645	\$35,053	\$36,533	\$38,082
San Marcos ⁴	90,827	172.9	\$1,124	\$1,220	\$1,309	\$1,401	\$1,498	\$1,600
Santee ⁴	55,805	134.9	\$450	\$485	\$545	\$607	\$671	\$739
Solana Beach ⁴	13,104	47.9	\$102	\$111	\$127	\$144	\$162	\$181
Vista	96,413	175.5	\$2,213	\$2,267	\$2,360	\$2,457	\$2,558	\$2,665
County ⁴	504,330	1,859.6	\$13,212	\$13,696	\$14,320	\$14,972	\$15,654	\$16,365
Subtotal Street & Road	3,227,496	7,576.2	\$73,933	\$76,632	\$80,438	\$83,939	\$87,713	\$91,852
Local EMP ⁵			\$4,858	\$5,021	\$5,229	\$5,445	\$5,673	\$5,911
Local Smart Growth ⁵			\$5,668	\$5,858	\$6,100	\$6,353	\$6,618	\$6,896

*Same formula distribution as listed below but using Jan. 2014 population

**Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

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 2015; Maintained miles figures are based on Caltrans 2013 California Public Road Data (November 2014)
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.