

DRAFT**TransNet Revenue Forecast - Local Street Improvement Program¹****Estimates for FY 2023 to FY 2027 (in \$000s)******Draft 02/01/22**

Jurisdiction	July 2021 Population³	Maintained Miles³	FY 2022 Revised*	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Carlsbad	114,463	340.69	\$3,858	\$3,887	\$4,031	\$4,149	\$4,275	\$4,403
Chula Vista	272,202	485.89	\$7,726	\$7,778	\$8,069	\$8,306	\$8,559	\$8,817
Coronado	21,381	52.68	\$713	\$720	\$745	\$765	\$787	\$810
Del Mar ⁴	4,268	24.94	\$43	\$111	\$120	\$125	\$128	\$135
El Cajon	104,393	195.07	\$3,032	\$3,051	\$3,164	\$3,257	\$3,355	\$3,455
Encinitas	62,183	167.17	\$2,044	\$2,057	\$2,133	\$2,194	\$2,260	\$2,327
Escondido	153,008	334.04	\$4,622	\$4,656	\$4,830	\$4,971	\$5,122	\$5,276
Imperial Beach ⁴	28,055	61.07	\$567	\$524	\$544	\$882	\$979	\$1,007
La Mesa ⁴	59,966	151.98	\$1,399	\$1,439	\$2,017	\$2,076	\$2,138	\$2,201
Lemon Grove	26,526	62.30	\$865	\$867	\$898	\$923	\$950	\$977
National City	62,099	104.02	\$1,774	\$1,784	\$1,849	\$1,902	\$1,959	\$2,017
Oceanside	177,335	445.39	\$4,027	\$5,639	\$5,850	\$6,022	\$6,204	\$6,391
Poway	49,338	169.95	\$1,794	\$1,803	\$1,869	\$1,923	\$1,980	\$2,039
San Diego ⁴	1,430,483	2,984.98	\$41,844	\$42,127	\$43,293	\$39,840	\$41,306	\$42,805
San Marcos ⁴	97,209	174.93	\$1,857	\$1,889	\$1,994	\$2,079	\$2,170	\$2,263
Santee ⁴	57,999	117.23	\$867	\$892	\$897	\$773	\$815	\$854
Solana Beach ⁴	13,838	42.55	\$191	\$195	\$212	\$227	\$242	\$258
Vista	102,928	169.92	\$2,893	\$2,913	\$3,021	\$3,108	\$3,202	\$3,298
County ⁴	505,675	1,953.24	\$17,536	\$17,684	\$18,397	\$18,969	\$19,586	\$20,226
Subtotal Street & Road***	3,343,349	8,038.0	\$97,653	\$100,016	\$103,935	\$102,492	\$106,016	\$109,557
Local EMP ⁵			\$6,437	\$6,481	\$6,724	\$6,920	\$7,130	\$7,345
Local Smart Growth ⁵			\$7,510	\$7,562	\$7,844	\$8,074	\$8,319	\$8,569

*Scheduled to be considered in February 2022.

**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 July 2021 population; Maintained miles figures are based on Caltrans 2019 California Public Road Data (December 2020). At the time of this report, the 2020 California Public Road Data was not yet available.

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.