

**TransNet Revenue Forecast - Local Street Improvement Program<sup>1</sup>**  
**Estimates for FY 2024 to FY 2029 (in \$000s)\*\***

**Draft 02/02/2024**

Jurisdiction	January 2022 Population <sup>3</sup>	Maintained Miles <sup>3</sup>	FY 2024*	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Carlsbad	115,585	430.36	\$4,879	\$4,927	\$4,986	\$5,049	\$5,193	\$5,326
Chula Vista	276,785	510.95	\$9,150	\$9,241	\$9,352	\$9,471	\$9,742	\$9,992
Coronado	22,277	45.43	\$803	\$810	\$820	\$829	\$852	\$872
Del Mar <sup>4</sup>	3,929	25.81	\$134	\$132	\$132	\$135	\$139	\$142
El Cajon	105,638	199.37	\$3,544	\$3,579	\$3,621	\$3,667	\$3,771	\$3,867
Encinitas	61,515	172.83	\$2,353	\$2,377	\$2,405	\$2,435	\$2,503	\$2,567
Escondido	150,679	325.84	\$5,230	\$5,282	\$5,345	\$5,413	\$5,567	\$5,709
Imperial Beach <sup>4</sup>	26,243	47.04	\$524	\$840	\$925	\$936	\$962	\$985
La Mesa	60,472	143.92	\$2,191	\$2,213	\$2,239	\$2,267	\$2,331	\$2,389
Lemon Grove	27,242	62.56	\$1,004	\$1,013	\$1,025	\$1,037	\$1,066	\$1,092
National City	61,471	104.02	\$2,026	\$2,046	\$2,070	\$2,096	\$2,155	\$2,209
Oceanside	173,048	429.14	\$6,259	\$6,322	\$6,398	\$6,479	\$6,663	\$6,834
Poway	48,759	179.96	\$2,079	\$2,100	\$2,125	\$2,151	\$2,212	\$2,267
San Diego	1,374,790	2,835.76	\$46,006	\$47,130	\$47,699	\$48,307	\$49,694	\$50,974
San Marcos <sup>4</sup>	93,585	187.75	\$2,272	\$2,300	\$2,339	\$2,381	\$2,475	\$2,562
Santee <sup>4</sup>	59,015	118.45	\$1,233	\$1,251	\$1,270	\$1,287	\$1,336	\$1,379
Solana Beach <sup>4</sup>	12,812	43.11	\$238	\$244	\$250	\$257	\$272	\$286
Vista	100,291	178.88	\$3,318	\$3,350	\$3,390	\$3,433	\$3,530	\$3,620
County <sup>4</sup>	513,170	2,322.41	\$22,198	\$22,437	\$22,724	\$23,031	\$23,729	\$24,373
<b>Subtotal Street &amp; Road***</b>	<b>3,287,306</b>	<b>8,363.6</b>	<b>\$115,441</b>	<b>\$117,593</b>	<b>\$119,115</b>	<b>\$120,662</b>	<b>\$124,191</b>	<b>\$127,444</b>
Local EMP <sup>5</sup>			\$7,417	\$7,491	\$7,581	\$7,677	\$7,896	\$8,098
Local Smart Growth <sup>5</sup>			\$8,653	\$8,739	\$8,844	\$8,956	\$9,212	\$9,447

\*Estimate updated in January 2024.

\*\*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 2022 population; Maintained miles figures are based on Caltrans 2022 California Public Road Data (December 2023).
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.