

Table 3
TransNet Revenue Forecasts - Local Street and Road Program
For Fiscal Years 2007 Through 2011
(in \$000s)

Revised 2/16/06

Jurisdiction	Jan. 2005	Sept 2005	TransNet		TransNet Extension			5-Year Total
	Total Population	Maintained Mileage	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Carlsbad	95,146	276.0	\$2,871	\$3,028	\$2,750	\$2,922	\$3,060	\$14,631
Chula Vista	217,543	383.0	\$5,551	\$5,857	\$5,315	\$5,651	\$5,919	\$28,293
Coronado	26,973	42.5	\$713	\$750	\$685	\$725	\$757	\$3,630
Del Mar	4,543	22.4	\$220	\$230	\$213	\$223	\$231	\$1,117
El Cajon	97,703	191.5	\$2,028	\$2,265	\$2,486	\$2,641	\$2,765	\$12,185
Encinitas	62,774	162.4	\$1,836	\$1,935	\$1,759	\$1,868	\$1,955	\$9,354
Escondido	141,350	287.7	\$3,773	\$3,980	\$3,613	\$3,840	\$4,022	\$19,229
Imperial Beach	27,710	56.7	\$781	\$822	\$750	\$794	\$830	\$3,976
La Mesa	55,983	147.5	\$1,100	\$1,281	\$1,584	\$1,682	\$1,760	\$7,407
Lemon Grove	25,531	64.3	\$770	\$810	\$739	\$783	\$818	\$3,919
National City	63,773	100.7	\$411	\$532	\$1,551	\$1,647	\$1,723	\$5,864
Oceanside	175,085	424.4	\$4,922	\$5,193	\$4,712	\$5,010	\$5,247	\$25,084
Poway	50,675	180.5	\$1,338	\$1,486	\$1,610	\$1,710	\$1,789	\$7,933
San Diego	1,305,736	2,659.7	\$29,116	\$34,020	\$32,971	\$35,070	\$36,748	\$167,926
San Marcos	73,054	173.1	\$2,067	\$2,180	\$1,981	\$2,104	\$2,202	\$10,533
Santee	54,476	118.7	\$755	\$962	\$1,452	\$1,541	\$1,612	\$6,323
Solana Beach	13,400	47.9	\$482	\$506	\$463	\$490	\$511	\$2,452
Vista	94,109	170.8	\$1,487	\$1,781	\$2,346	\$2,493	\$2,610	\$10,716
County	465,716	1,889.4	\$12,712	\$13,968	\$15,236	\$16,204	\$16,978	\$75,099
Subtotal Street & Road	3,051,280	7,399.3	\$72,933	\$81,586	\$82,215	\$87,398	\$91,538	\$415,670
Local EMP*					\$5,085	\$5,406	\$5,662	\$16,154
Local Smart Growth*					<u>\$5,933</u>	<u>\$6,307</u>	<u>\$6,606</u>	<u>\$18,846</u>
Total Local System Improvements					\$93,234	\$99,111	\$103,806	\$296,150

*EMP to be distributed on a project by project basis through the RTIP; Smart Growth to be allocated based on Call for Projects process.

- Forecast based upon updated SANDAG Demographic & Economic Forecasting Model (DEFM) estimates from March 2005
- Table based on the Ordinance and Expenditure Plan for 1987 Proposition A and 2004 Extension
- Local street and road revenues apportioned by the following formula: (a) each agency receives \$50,000 annual funding base; (b) remaining revenues are distributed on a formula (2/3 population, and 1/3 maintained miles)
- Local agency population from Dept. of Finance (DOF) estimates - January 2005
- Maintained mileage from the 2004 California Public Road Data by Caltrans (September 2005)
- Table reflects revenue estimates for planning purposes only.** Fund allocations will be based on actual sales tax monthly receipts from the State Board of Equalization
- Revenues are net of commercial paper repayment and bond debt service payments under current TransNet (FY 2007 and FY 2008).