

TransNet Revenue Forecasts - Local Street and Road Program
For Fiscal Years 2008 Through 2012
(in \$000s)

1/23/07

Jurisdiction	Jan. 2006	Sept 2005	TransNet FY 2008	TransNet Extension				5-Year Total
	Total Population	Maintained Mileage		FY 2009	FY 2010	FY 2011	FY 2012	
Carlsbad	98,607	276.0	\$3,075	\$2,816	\$2,979	\$3,158	\$3,315	\$15,343
Chula Vista	223,423	383.0	\$5,930	\$5,425	\$5,742	\$6,089	\$6,395	\$29,581
Coronado	26,248	42.5	\$731	\$672	\$709	\$749	\$785	\$3,646
Del Mar	4,524	22.4	\$228	\$213	\$222	\$233	\$242	\$1,138
El Cajon	96,867	191.5	\$2,229	\$2,474	\$2,617	\$2,774	\$2,912	\$13,005
Encinitas	62,815	162.4	\$1,923	\$1,763	\$1,864	\$1,974	\$2,072	\$9,595
Escondido	140,766	287.7	\$3,941	\$3,607	\$3,817	\$4,047	\$4,249	\$19,662
Imperial Beach	27,563	56.7	\$813	\$748	\$789	\$834	\$874	\$4,058
La Mesa	55,724	147.5	\$1,265	\$1,582	\$1,672	\$1,771	\$1,858	\$8,147
Lemon Grove	25,363	64.3	\$801	\$737	\$777	\$822	\$861	\$3,998
National City	63,537	100.7	\$516	\$1,548	\$1,637	\$1,734	\$1,819	\$7,253
Oceanside	174,925	424.4	\$5,154	\$4,716	\$4,991	\$5,293	\$5,558	\$25,713
Poway	50,542	180.5	\$1,473	\$1,611	\$1,703	\$1,804	\$1,893	\$8,483
San Diego	1,311,162	2,659.7	\$33,870	\$33,108	\$35,059	\$37,194	\$39,075	\$178,306
San Marcos	76,725	173.1	\$2,236	\$2,049	\$2,166	\$2,296	\$2,409	\$11,156
Santee	54,709	118.7	\$956	\$1,458	\$1,541	\$1,632	\$1,712	\$7,298
Solana Beach	13,327	47.9	\$502	\$463	\$487	\$514	\$537	\$2,503
Vista	94,440	170.8	\$1,770	\$2,355	\$2,491	\$2,640	\$2,771	\$12,026
County	465,553	1,889.4	\$13,862	\$15,264	\$16,162	\$17,145	\$18,010	\$80,444
Subtotal Street & Road	3,066,820	7,399.3	\$81,275	\$82,608	\$87,426	\$92,701	\$97,346	\$441,356
Local EMP*				\$5,110	\$5,408	\$5,734	\$6,021	\$22,273
Local Smart Growth*				\$5,961	\$6,309	\$6,690	\$7,025	\$25,985
Total Local System Improvements				\$93,679	\$99,143	\$105,125	\$110,393	\$314,660

*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 September 2006
- 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 2006
- 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 2008).