

Table 1

TransNet Revenues - Local Street Improvement Program

Revised Estimates for Fiscal Years 2010 to 2014 (in \$000s)

updated 5/09

Jurisdiction	Jan 2008 Population	2007 Maintained Miles	2009	Additional FY09 from ARRA Swap	Fiscal Year					Total 2010 to 2014
					2010	2011	2012	2013	2014	
Carlsbad	103,811	274.9	2,228	1,767	\$2,284	\$2,363	\$2,445	\$2,577	\$2,714	\$12,383
Chula Vista	231,305	383.1	4,273	3,360	\$4,358	\$4,511	\$4,669	\$4,922	\$5,187	\$23,648
Coronado	23,101	42.5	487	390	\$493	\$508	\$525	\$551	\$578	\$2,654
Del Mar	4,580	22.4	177	149	\$179	\$183	\$188	\$195	\$203	\$948
El Cajon	97,934	191.5	1,933	1,517	\$1,960	\$2,027	\$2,098	\$2,210	\$2,327	\$10,621
Encinitas	63,864	162.4	1,383	1,091	\$1,405	\$1,453	\$1,503	\$1,582	\$1,665	\$7,608
Escondido	143,389	290.1	2,822	2,220	\$2,874	\$2,974	\$3,078	\$3,244	\$3,417	\$15,588
Imperial Beach	28,200	56.7	593	476	\$604	\$624	\$644	\$677	\$711	\$3,261
La Mesa	56,666	151.8	1,257	991	\$1,275	\$1,318	\$1,363	\$1,435	\$1,510	\$6,900
Lemon Grove	25,611	64.3	584	466	\$591	\$610	\$630	\$662	\$695	\$3,188
National City	61,194	100.7	1,177	924	\$1,188	\$1,228	\$1,270	\$1,337	\$1,407	\$6,430
Oceanside	178,806	424.4	3,690	2,896	\$3,754	\$3,886	\$4,022	\$4,240	\$4,467	\$20,369
Poway	51,103	180.8	1,264	997	\$1,282	\$1,326	\$1,371	\$1,444	\$1,519	\$6,943
San Diego	1,336,865	2,653.6	25,744	20,168	\$26,232	\$27,161	\$28,124	\$29,661	\$31,266	\$142,444
San Marcos	82,743	172.6	1,640	1,314	\$1,695	\$1,753	\$1,814	\$1,910	\$2,011	\$9,184
Santee	56,068	122.3	1,157	918	\$1,180	\$1,220	\$1,262	\$1,328	\$1,397	\$6,387
Solana Beach	13,500	47.9	371	301	\$376	\$388	\$400	\$419	\$439	\$2,021
Vista	95,770	175.1	1,852	1,457	\$1,882	\$1,947	\$2,014	\$2,122	\$2,234	\$10,198
County	491,764	1,921.3	10,596	9,569	\$11,191	\$11,633	\$12,085	\$12,816	\$13,570	\$61,295
Subtotal Street & Road	3,146,274	7,438.5	63,228	50,972	\$64,802	\$67,115	\$69,505	\$73,330	\$77,317	\$352,069
Local EMP*			\$4,005	N/A	\$4,085	\$4,228	\$4,376	\$4,613	\$4,860	\$22,163
Local Smart Growth*			\$4,673	N/A	\$4,766	\$4,933	\$5,106	\$5,382	\$5,670	\$25,857

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

1. Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG short-term forecasting model 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 2008; Maintained miles figures are based on Caltrans 2007 California Public Road Data (September 2008).

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

5. Revenues are net of estimated bond debt service payments for the County