

**Table 1**  
**TransNet Revenue Forecasts - Local Street Improvement Program**  
**For Fiscal Years 2011 to 2015**  
(in \$000s)

Jan. 2010

Jurisdiction	Jan. 2009 Population	Dec. 2009 Maintained Miles						Total
			FY2011	FY2012	FY2013	FY2014	FY2015	
Carlsbad	104,652	275.0	\$1,967	\$2,038	\$2,147	\$2,317	\$2,472	\$10,940
Chula Vista	233,108	432.3	\$3,876	\$4,017	\$4,235	\$4,576	\$4,884	\$21,587
Coronado	23,028	42.5	\$427	\$441	\$463	\$497	\$527	\$2,355
Del Mar	4,591	22.4	\$160	\$164	\$170	\$180	\$188	\$861
El Cajon	98,133	192.0	\$1,685	\$1,746	\$1,839	\$1,984	\$2,116	\$9,370
Encinitas	64,145	162.4	\$1,210	\$1,253	\$1,319	\$1,422	\$1,515	\$6,718
Escondido	144,831	297.2	\$2,497	\$2,588	\$2,727	\$2,945	\$3,142	\$13,900
Imperial Beach	28,243	56.7	\$524	\$542	\$569	\$611	\$649	\$2,894
La Mesa	56,881	151.8	\$1,098	\$1,136	\$1,196	\$1,289	\$1,374	\$6,093
Lemon Grove	25,650	64.3	\$512	\$529	\$556	\$597	\$634	\$2,828
National City**	56,522	100.7	\$161	\$217	\$292	\$1,135	\$1,209	\$3,013
Oceanside	179,681	474.8	\$3,347	\$3,470	\$3,657	\$3,951	\$4,216	\$18,641
Poway	51,126	180.8	\$1,101	\$1,140	\$1,199	\$1,293	\$1,377	\$6,110
San Diego	1,353,993	2,741.4	\$22,838	\$23,683	\$24,980	\$27,008	\$28,843	\$127,353
San Marcos	83,149	172.6	\$1,460	\$1,512	\$1,592	\$1,718	\$1,831	\$8,114
Santee**	56,848	134.9	\$937	\$974	\$475	\$582	\$679	\$3,647
Solana Beach	13,547	47.9	\$328	\$339	\$355	\$379	\$402	\$1,803
Vista	96,089	174.6	\$1,618	\$1,676	\$1,766	\$1,905	\$2,031	\$8,997
County**	499,190	1,916.0	\$9,436	\$9,826	\$10,434	\$11,375	\$12,227	\$53,298
Subtotal Street & Road	3,173,407	7,640.5	\$55,182	\$57,291	\$59,970	\$65,764	\$70,318	\$308,524
Local EMP*			\$3,547	\$3,677	\$3,875	\$4,186	\$4,467	\$19,752
Local Smart Growth*			<u>\$4,139</u>	<u>\$4,290</u>	<u>\$4,521</u>	<u>\$4,883</u>	<u>\$5,211</u>	<u>\$23,044</u>
Total Local System Improvements			\$65,037	\$67,408	\$71,047	\$76,740	\$81,889	\$229,677

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

\*\* Revenues are net of estimated commercial paper and/or bond debt service payments

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) estimates as of January 2009; Maintained miles figures are based on Caltrans 2008 California Public Road Data (Dec. 2009).
4. Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization