

Appendix III
Revenues, Expenses, and Operating Statistics
(Compiled by State Affairs Committee Staff)

Capital Metro

Table 1: Operating and Nonoperating Revenue

Fiscal Year	Operating Revenue		Nonoperating Revenue				Total Revenues
	Passenger Fare	Third Party	Sales Tax Rate	Sales and Use Tax	Investment Income	Other ¹	
1998	\$3,671,939	\$4,530,894	1%	\$97,896,747	\$4,921,122	\$453,847	\$111,474,549
1999	\$3,933,770	\$4,931,732	1%	\$107,134,304	\$5,557,773	\$876,593	\$122,434,172

Table 2: Operating Expenses by Type

Fiscal Year	Labor	Fringe Benefits	Services	Materials and Supplies	Utilities	Casualty and Liability	Taxes	Purchased Transp.	Other	Depreciation & Amortization	Total Operating Expenses
1998	\$28,416,039	\$13,586,634	\$3,416,938	\$6,179,685	\$695,984	\$997,059	\$646,836	\$13,786,517	\$1,212,644	\$9,505,622	\$78,443,958
1999	\$30,814,834	\$15,604,499	\$4,379,163	\$6,715,363	\$668,895	\$882,201	\$695,909	\$12,393,439	\$1,140,920	\$11,225,661	\$84,520,884

¹“Other” nonoperating revenue includes advertising, fees for railroad licensing, and auctions for used buses.

Table 3: Nonoperating Expenses by Type

Fiscal Year	Build Greater Austin Program	Other	Total Nonoperating Expenses
1998	\$6,416,299	\$196,190	\$6,612,489
1999	\$6,871,604	-0-	\$6,871,604

Table 4: Operating Statistics

Fiscal Year	Ridership				
	Fixed Route	Paratransit	University of Texas	Other Purchased Transportation	Van Pool
1998	20,900,000	400,000	7,100,000	1,500,000	See Note ²
1999	24,500,000	400,000	6,500,000	4,700,000	200,000

²Note: Capital Metro's VanPool program was converted to a directly operated service in 1999. Prior to 1999, the VanPool program was operated by a third party contractor and reported as part of purchased transportation.

Table 5: Operating Statistics (continued)

Fiscal Year	Cost Per Passenger	Fare Recovery Rate	Revenue Miles	Revenue Hours
	Total System	Total System	Total System	Total System
1998	\$2.22	11.65%	15,122,643	1,108,888
1999	\$2.25	12.53%	17,090,421	1,218,157

Corpus Christi RTA

Table 1: Operating and Nonoperating Revenue

Fiscal Year	Operating Revenue			Nonoperating Revenue				Total Revenues
	Passenger Fares	Charter	Other ¹	Sales Tax Rate	Sales Tax	Federal Grants ²	Other ³	
1998	\$1,107,708	\$16,895	\$24,157	1/2%	\$15,135,818	-0-	\$475,000	\$16,759,000
1999	\$1,100,335	\$23,690	\$38,424	1/2%	\$15,549,401	-0-	\$890,000	\$17,602,000

Table 2: Operating Expenses by Source

Fiscal Year	Transportation	Customer Programs	Purchased Transportation	Service Development	MIS	Vehicle Maintenance	Facilities Maintenance	General Management	Finance & Accounting
1998	\$4,744,000	\$391,000	\$3,416,000	\$282,000	-0-	\$2,174,000	\$596,000	\$503,000	\$239,000
1999	\$5,010,000	\$417,000	\$3,572,000	\$184,000	\$61,000	\$2,179,000	\$624,000	\$560,000	\$325,000

¹“Other” operating revenue includes bench advertising revenues and pay phone revenues.

²RTA does not receive any Federal Grants for operating revenues.

³“Other” nonoperating revenue includes interest income, rental income, and revenues from sales of assets. (NOTE: There will be no rental income after February 2000.)

Table 3: Operating Expenses by Source (continued)

Fiscal Year	Materials Management	Human Resources	Contracts & Grants	DBE/EEO	Capital Projects	Special Projects	Depreciation	Sales Tax Distributions	Total Expenses
1998	\$151,000	\$303,000	\$116,000	\$101,000	-0-	\$61,000	\$3,618,000	\$1,960,000	\$17,755,000
1999	\$136,000	\$268,000	\$101,000	\$95,000	\$124,000	\$76,000	\$3,344,000	\$1,637,000	\$17,082,000

Table 4: Operating Statistics

Fiscal Year	Ridership		Cost Per Passenger	Fare Recovery Rate	Revenue Miles	Revenue Hours
	Fixed Route & Water Taxi	Paratransit Services	Total System	Total System	Total System	Total System
1998	5,708,154	197,890	\$2.20	8.6%	4,117,271	259,551
1999	5,711,893	190,608	\$2.38	8.8%	4,004,286	264,246

METRO

Table 1: Revenues by Source

Fiscal Year	Operating Revenue		Nonoperating Revenue					Total Revenue
	Passenger Fares ¹	Other ²	Sales Tax Rate	Sales Tax ³	Federal Grants	Investment Income ⁴	Other	
1998	\$48,895,000	\$274,000	1%	\$313,479,000	\$66,255,000	\$14,613,000	\$378,000	\$441,894,000
1999	\$47,698,000	\$303,000	1%	\$332,938,000	\$107,951,000	\$12,169,000	\$101,000	\$501,160,000

¹“Passenger Fares” include fixed route bus service, subscription bus service, METROLift, and METROVan.

²“Other” includes concessions and billboard advertising on a right-of-way purchased by METRO. The billboards were already in place when METRO purchased the property.

³“Sales Tax” includes the sales taxes dedicated to transit purposes, the general mobility sales taxes (see Footnote 7), and the expanded sales taxes. In 1987, state law expanded the number of items that could be taxed. The revenue collected from these additional items between 1987 and 1995 was reimbursed to the local governments in METRO’s service area for use on approved general mobility projects.

⁴“Investment Income” includes income from the authority’s investments and from the general mobility account.

Table 2: Operating Expenses by Fund

Fiscal Year	General Government ⁵	General Mobility Projects ⁶	Enterprise Funds ⁷	Internal Service Fund ⁸	Total Expenses
1998	\$15,386,000	\$90,510,000	\$261,930,000	\$8,856,000	\$376,682,000
1999	\$16,555,000	\$73,017,000	\$272,098,000	\$10,416,000	\$372,086,000

⁵“General Government” is a general operating fund used to report all financial transactions that are not required to be reported in another fund. It is used principally to account for administrative activities and sales tax receipts, which have not been restricted.

⁶“General Mobility” is a fund used to account for all transactions related to construction and maintenance of bridges, grade separations, roads, streets, sidewalks, hike and bike trails, and curbs. (In 1988, METRO received voter approval to dedicate up to 25 percent of sales tax revenues for general mobility projects such as streets, bridges, and overpasses in the City of Houston, Harris County, and other cities in METRO’s service area. METRO may expend more than 25 percent of sales tax revenues on general mobility projects at the discretion of the board of directors.)

⁷“Enterprise Funds” are used to account for transit operations that include designing and constructing maintenance and bus storage facilities, selecting bus routes, purchasing and maintaining revenue vehicles, training personnel to deliver transit services, security and traffic enforcement, and administering and managing the transit system.

⁸“Internal Service Fund” is used to account for risk management activities that provide insurance coverage for real and personal property, including transit buses, that are on METRO’s property, but excludes off-property coverage.

Table 3: Enterprise Fund: Operating Expenses by Function

Fiscal Year		Transportation					Maintenance	
	Labor	Purchased Transportation	Fuel	Other ⁹	Depreciation & Amortization	Labor	Materials & Supplies	Other ¹⁰
1998	\$81,594,000	\$24,991,000	\$10,090,000	\$955,000	\$55,493,000	\$44,692,000	\$16,862,000	\$87,000
1999	\$89,414,000	\$30,083,000	\$10,949,000	\$418,000	\$57,858,000	\$42,558,000	\$13,861,000	\$89,000

⁹“Other” transportation expenses include utilities, telephone, temporary services, and custodial services.

¹⁰“Other” maintenance expenses include rental equipment.

Table 4: Enterprise Fund: Operating Expenses by Function (continued)

Fiscal Year	Administrative & General		Traffic Management ¹¹	Transit Security ¹²	Total Operating Expenses
	Labor	Other ¹³			
1998	\$4,335,000	\$5,608,000	\$13,051,000	\$4,170,000	\$261,930,000
1999	\$1,619,000	\$6,477,000	\$14,204,000	\$4,568,000	\$272,098,000

Table 5: Operating Statistics

Fiscal Year	Ridership						Cost Per Passenger	Fare Recovery Rate	Revenue Miles	Revenue Hours
	Fixed Route	Paratransit	MetroVan	Special Events	Charter	FasTrak	Total System	Total System	Total System	Total System
1998	93,247,531	1,077,115	1,031,734	807,361	61,996	48,634	\$2.18	22.31%	47,869,000	3,172,009
1999	98,022,311	1,133,937	1,056,100	850,099	31,443	12,484 ¹⁴	\$2.15	21.92%	50,087,000	3,316,000

¹¹“Traffic Management” includes activities by METRO’s traffic engineers, who use ITS technologies to monitor traffic and roadway incidents, and police force activities related to increasing safety of motorists and pedestrians, including the management of freeway, activity center, and special events congestion and the operation of the motorist assistance program.

¹²“Transit Security” includes salaries for the METRO police who provide security for the transit system, as well as salaries for security guards.

¹³“Other” administrative and general expenses include service development (advertising, promotions, and printing), waste removal, courier services, supplies, postage, telephone service, power, etc.

¹⁴FasTrak service ceased in 1999.

VIA

Table 1: Operating Revenue

Fiscal Year	Line Service	Robert Thompson Terminal	Other Special Events	VIAtrans (Paratransit)	Charter	Contract	Real Estate Development	Bus Advertising	Misc. ¹	Total Operating Revenues
1998	\$15,061,906	\$345,229	\$184,638	\$935,438	\$355,183	\$984,036	\$49,576	\$600,454	\$685,596	\$19,202,056
1999	\$13,263,538	\$286,749	\$216,339	\$940,640	\$300,437	\$1,214,393	\$16,770	\$749,867	\$700,416	\$17,689,149

Table 2: Nonoperating Revenue

Fiscal Year	Sales Tax Rate	Sales Tax	Operating Grants	Grants Reimbursement	Investment Income	Net Gain on Sale of Assets	Total Nonoperating Revenues
1998	1/2%	\$59,282,584	\$393,778	\$2,343,531	\$6,569,305	\$33,349	\$68,622,547
1999	1/2%	\$63,638,146	\$0	\$3,128,327	\$2,735,892	\$0	\$69,502,365

¹“Miscellaneous” includes tuition monies for the child development center, service fee from the Alamodome, and sales on VIA system maps and identification cards for patrons.

Table 3: Operating Expenses

Fiscal Year	Line Service ²	Robert Thompson Terminal	Other Special Events	VIATrans (Paratransit)	Charter	Contract	Real Estate Development	Depreciation	Total Operating Expenses
1998	\$62,138,660	\$337,190	\$167,462	\$17,320,628	\$205,655	\$1,001,812	\$76,564	\$8,676,302	\$89,924,273
1999	\$67,921,198	\$307,327	\$237,457	\$19,087,888	\$170,959	\$1,136,025	\$60,277	\$9,503,068	\$98,424,199

Table 4: Nonoperating Expenses

Fiscal Year	Net Loss on Sale of Assets	Model Deployment Initiative	Transit 2025	Local Assistance Programs	Total Nonoperating Expenses
1998	-0-	\$281,000	-0-	-0-	\$281,000
1999	\$197,821	\$132,684	\$368,018	\$126,081	\$824,604

² Except for "Real Estate Development" and "Depreciation," all categories in "Operating Expenses" include such items as labor, fringe benefits, materials and supplies, and taxes.

Table 5: Operating Statistics

Fiscal Year	Ridership		Cost Per Passenger (excludes depreciation)	Fare Recovery Rate (excludes depreciation)	Revenue Miles	Revenue Hours
	Bus Service	Paratransit Service	Total System	Total System	Total System	Total System
1998	36,347,931	944,365	\$2.18	19.89%	27,829,712	1,762,919
1999	39,706,904	966,638	\$2.19	16.49%	29,572,472	1,861,264

DART

Table 1: Operating Revenue

Fiscal Year	Passenger Revenue	Special Events Revenue	Paratransit Revenue	Advertising/Rental Income	Total Operating Revenues
1998	\$27,982,000	\$1,342,000	\$1,158,000	\$4,599,000	\$35,081,000
1999	\$29,238,000	\$1,067,000	\$1,168,000	\$5,305,000	\$36,778,000

Table 2: Nonoperating Revenue

Fiscal Year	Sales Tax Rate	Sales Tax	Investment Income and Other Misc. ¹	Net Gain on Capital Lease Transactions	Federal Funds	Total Nonoperating Revenues
1998	1%	\$314,826,000	\$7,272,000	\$10,819,000	\$89,219,000	\$422,136,000
1999	1%	\$332,657,000	\$6,506,000	\$0	\$76,363,000	\$415,526,000

¹Investment income and other miscellaneous includes disposal of assets, such as the sale of old buses and other vehicles/equipment.

Table 3: Operating Expenses by Object Class

Fiscal Year	Salaries & Wages	Benefits	Services	Materials & Supplies	Utilities & Comm.	Claims & Insurance	Purchased Transp.	Taxes, Leases & Other ²	Transit System Planning & Dev. Costs	Total Expenses
1998	\$91,037,000	\$30,620,000	\$20,257,000	\$21,708,000	\$5,487,000	\$2,243,000	\$50,883,000	\$4,987,000	(\$12,129,000)	\$215,093,000
1999	\$99,163,000	\$33,303,000	\$22,294,000	\$20,990,000	\$5,974,000	\$2,623,000	\$56,525,000	\$5,291,000	(\$15,458,000)	\$230,705,000

²Taxes, leases and other includes training, business travel, recruiting and relocation, employee programs and awards, court costs and trial board, parking tolls and fees, memberships dues, books and subscriptions, business meetings, public information, charter, general mobility, operating and maintenance facilities and equipment leases, passenger facilities leases, administration facilities and equipment leases, service vehicle leases, fuel and lube taxes, and other taxes and fees.

Table 4: Operating Statistics

Fiscal Year	Ridership						Subsidy Per Passenger	Fare Recovery Ratio	Revenue Miles	Revenue Hours
	Bus	Light Rail	Commuter Rail	Paratransit	HOV Lanes	General Mobility ³	Total System ⁴	Total System ⁵	Total System ⁶	Total System ⁷
1998	45,889,000	10,949,000	503,000	670,000	27,524,000	162,000	\$2.10	16.3%	29,362,000	2,482,000
1999	47,405,000	11,346,000	652,000	597,000	30,930,000	304,000	\$2.13	15.9%	30,299,000	2,455,000

³General Mobility refers to vanpooling.

⁴DART believes that using subsidy per passenger is a better measure than cost per passenger because the ratio includes revenues earned. Total system includes bus, light rail, commuter rail, paratransit, HOV lanes, and general mobility.

⁵Fare recovery ratio includes bus, light rail, commuter rail, and paratransit.

⁶Revenue miles includes bus, light rail, commuter rail, and paratransit.

⁷Revenue hours includes bus, light rail, commuter rail, and paratransit.

The “T”

Table 1: Operating and Nonoperating Revenue

Fiscal Year	Operating Revenue					Nonoperating Revenue				Total Revenues
	Line Service	Contract Service	Special Service	Advertising	Other ¹	Sales Tax Rate	Sales Tax	Federal Grants	Investment Income	
1998	\$3,056,874	\$61,217	\$32,258	\$286,245	\$18,785	1/2%	\$29,773,132	\$4,521,370	\$2,317,468	\$40,067,349
1999	\$3,452,769	\$18,585	\$15,197	\$348,006	\$8,147	1/2%	\$32,528,857	\$8,758,278	\$2,286,517	\$47,416,356

Table 2: Operating Expenses by Object Class

Fiscal Year	Salaries and Wages	Fringe Benefits	Materials and Supplies	Services	Utilities	Casualty and Liability Ins.	Purchased Transp.	Other ²	Depreciation	Total Operating Expenses
1998	\$11,525,971	\$5,278,991	\$3,117,297	\$2,181,123	\$427,406	\$296,499	\$1,955,266	\$13,899	\$4,753,827	\$29,550,279
1999	\$12,054,264	\$6,525,404	\$3,637,452	\$2,597,816	\$384,976	\$410,549	\$1,817,888	\$326,587	\$3,804,891	\$31,559,827

¹“Other” operating revenue includes the selling of identification cards and monthly covers for bus tickets.

²“Other” operating expenses include business travel, training, and membership dues.

Table 3: Nonoperating Expenses by Source

Fiscal Year	Street Improvements	Gain (Loss) Disposal of Assets	Other ³	Total Nonoperating Expenses
1998	\$3,942,392	\$45,360	\$1,294,464	\$5,264,216
1999	\$4,119,652	(\$13,268)	\$1,583,890	\$5,690,274

Table 4: Operating Statistics

Fiscal Year	Ridership			Cost Per Passenger	Fare Recovery Rate	Revenue Miles	Revenue Hours
	Fixed Route	Demand Response (Paratransit)	Vanpool	Total System	Total System	Total System	Total System
1998	4,818,953	306,029	742,218	\$2.88	15.2%	7,922,400	359,600
1999	5,330,103	320,564	754,133	\$2.90	14.8%	7,803,000	375,900

³“Other” includes items that occur only once, such as bad debt expenses.

SUN METRO

Table 1: Revenues by Source

Fiscal Year	Passenger Fare	Sales Tax Rate	Sales Tax	Investment Income	Federal Funds	Other ¹	Total Revenues
1998	\$7,605,682	1/2%	\$20,519,737	\$426,726	\$2,187,598	\$66,590	\$30,806,333
1999	\$7,459,895	1/2%	\$21,716,174	\$426,218	\$6,675,655	\$32,895	\$36,310,837

Table 2: Operating Expenses by Type

Fiscal Year	Vehicle Operations	Vehicle Maintenance	Non-Vehicle Maintenance	General Administration	Total Operating Expenses
1998	\$15,672,032	\$5,444,937	\$945,764	\$4,015,457	\$26,078,190
1999	\$17,090,096	\$6,382,035	\$1,008,178	\$3,625,143	\$28,105,452

¹“Other” nonoperating income includes office rental income.

Table 3: Nonoperating Expenses by Type

Fiscal Year	Transfer to City of El Paso ²	Hydrocarbon Cleanup	Other ³	Total Nonoperating Expenses
1998	\$3,994,084	-0-	\$379,972	\$4,374,056
1999	\$4,009,830	\$1,095,833	\$71,840	\$5,177,503

Table 4: Operating Statistics

Fiscal Year	Ridership			Cost Per Passenger	Fare Recovery Rate	Revenue Miles	Revenue Hours
	Fixed Route	Paratransit (Lift)	Paratransit (Taxi)	Total System	Total System	Total System	Total System
1998	13,327,526	233,690	40,960	\$2.02	27.7%	7,655,616	557,291
1999	12,774,608	237,420	44,115	\$2.42	24.1%	8,248,511	609,197

²“Transfer to the City of El Paso” includes payment to the City for use of the city’s mainframe computer, accounting system, legal department, and personnel.

³“Other” nonoperating expenses include grant matches, and loss or gain on equipment disposals.

El Metro

Table 1: Operating and Nonoperating Revenue

Fiscal Year	Operating Revenue			Nonoperating Revenue					Total Revenues
	Fixed Route	Paratransit	Other ¹	Sales Tax Rate	Sales Tax	Federal Grants	State Operating Grant	Other ²	
1998	\$2,127,310	\$37,201	\$69,465	1/4%	\$1,002,057	\$2,454,632	\$909,887	\$308,964	\$6,909,516
1999	\$2,238,723	\$35,266	\$55,744	1/4%	\$2,232,531	\$2,187,808	\$488,958	\$340,188	\$7,579,218

¹“Other” operating revenue includes charter service.

²“Other” nonoperating revenue includes transit center rent, parking fees, reimbursements, commissions, ID cards, CNG fees and collections, royalties, interest, advertising, and miscellaneous items.

Table 2: Operating Expense by Source

Fiscal Year	Personnel Services	Material & Supplies	Contractual Services	Other ³	Total Operating Expenses
1998	\$4,560,071	\$873,558	\$1,095,712	\$380,175	\$6,909,516
1999	\$5,254,050	\$819,005	\$1,096,705	\$409,458	\$7,579,218

Table 3: Operating Statistics

Fiscal Year	Ridership		Cost Per Passenger	Fare Recovery Rate	Revenue Miles	Vehicle Hours
	Fixed Route	Paratransit	Total System	Total System	Total System	Total System
1998	3,958,900	50,161	\$1.65	34.64%	1,849,704	158,224
1999	4,373,313	48,471	\$1.16	45.01%	1,587,082	168,786

³“Other” operating expenses by source includes transit center expenditures, shortage & overage, taxes, vehicle operations, van operations, vehicle maintenance, non-vehicle maintenance, and general administration.

Appendix IV
Sales Tax Contributions and Dollars Spent
Per City
(Compiled by State Affairs Committee Staff)

Capital MetroTable 1: Sales Tax Contributions by City or Community¹

City or Community	1998	1999
Austin	\$ 93,158,600	\$ 101,462,313
Leander	322,530	365,006
Jonestown	48,151	58,042
Lago Vista	133,431	133,408
Manor	80,648	96,338
San Leanna	-0-	-0-
Cedar Park (withdrew in Nov. 98)	1,595,046	907,279
Pflugerville (withdrew in Jan. 00)	536,799	633,502
Unincorporated areas/other	1,312,895	2,335,168
Total	\$ 97,188,100	\$ 105,991,056

¹Source of information: Texas Comptroller of Public Accounts. The Comptroller does not report the actual amount of transit sales and use taxes collected in each member unit but uses the one-percent sales tax collected in each participating city to estimate the amount of transit taxes collected in those cities for Capital Metro.

Table 2: Estimated Cost of Service Provided and Build Greater Austin Expenditures for FY 1998

Community	Fixed Route Service	Rural Fixed Route	Rural Demand Response	Teleride Service	STS	VanPool	EZRider/ Special Events	BGA	Support of Core	Total Expenses
Austin	\$51,842,000	\$16,000	-0-	\$762,000	\$11,954,000	\$1,001,000	\$275,000	\$5,184,000	-0-	\$71,034,000
Cedar Park	228,000	122,000	22,000	127,000	150,000	132,000	-0-	88,000	21,000	890,000
Leander	138,000	-0-	3,000	80,000	75,000	79,000	-0-	69,000	5,000	449,000
Pflugerville	43,000	-0-	-0-	138,000	152,000	172,000	2,000	80,000	30,000	617,000
Jonestown	24,000	60,000	8,000	-0-	21,000	13,000	-0-	44,000	3,000	173,000
Lago Vista	99,000	157,000	18,000	-0-	32,000	105,000	-0-	55,000	12,000	478,000
Manor	-0-	38,000	-0-	-0-	9,000	13,000	-0-	42,000	2,000	104,000
San Leanna	-0-	-0-	-0-	3,000	-0-	-0-	-0-	34,000	-0-	37,000
Travis Co. Pct. 2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	524,000	-0-	524,000
Williamson Co., Pct. 1	241,000	-0-	-0-	193,000	-0-	-0-	-0-	148,000	39,000	621,000
Williamson Co., Pct. 2	241,000	-0-	-0-	193,000	-0-	-0-	-0-	148,000	39,000	621,000
Total	\$52,856,000	\$393,000	\$51,000	\$1,496,000	\$12,393,000	\$1,515,000	\$277,000	\$6,416,000	\$151,000	\$75,548,000

Table 3: Estimated Cost of Service Provided and Build Greater Austin Expenditures
for FY 1999

Community	Fixed Route Service	Rural Fixed Route	Rural Demand Response	Teleride Service	STS	VanPool	EZRider/ Special Events	BGA	Support of Core	Total Expenses
Austin	\$54,490,000	\$138,000	\$26,000	\$1,202,000	\$12,654,000	\$1,047,000	\$290,000	\$5,791,000	-0-	\$75,638,000
Leander	148,000	-0-	3,000	43,000	57,000	49,000	-0-	66,000	5,000	371,000
Pflugerville	41,000	-0-	-0-	68,000	185,000	61,000	-0-	71,000	30,000	456,000
Jonestown	25,000	64,000	7,000	-0-	6,000	6,000	-0-	43,000	3,000	154,000
Lago Vista	105,000	169,000	17,000	-0-	24,000	61,000	-0-	53,000	12,000	441,000
Manor	-0-	41,000	-0-	-0-	45,000	6,000	-0-	41,000	2,000	135,000
San Leanna	-0-	-0-	-0-	2,000	-0-	-0-	-0-	33,000	-0-	35,000
Travis Co., Pct.2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	494,000	-0-	494,000
Williamson Co., Pct. 1	257,000	-0-	-0-	125,000	-0-	-0-	-0-	140,000	38,000	560,000
Williamson Co., Pct. 2	257,000	-0-	-0-	125,000	-0-	-0-	-0-	140,000	38,000	560,000
Total	\$55,323,000	\$412,000	\$53,000	\$1,565,000	\$12,971,000	\$1,230,000	\$290,000	\$6,872,000	\$128,000	\$78,844,000

Corpus Christi RTA

Table 1: Sales Tax Contributions by City

City	1998	1999
Agua Dulce	\$ 10,415	\$ 11,121
Bishop	35,745	32,894
Corpus Christi	14,203,512	14,979,679
Driscoll	12,338	12,664
Gregory	34,510	40,284
Nueces Co. (unincorporated)	180,000	187,423
Port Aransas	206,180	239,093
Robstown	282,759	278,336
San Patricio	2,500	2,603
Total	\$14,967,959	\$15,784,097

Table 2: Sales Tax Returned to Each City¹

City	1998	1999
Agua Dulce	\$ 2,863	\$ 4,256
Bishop	12,088	18,005
Corpus Christi	929,062	1,436,928
Driscoll	2,439	3,601
Gregory	8,907	13,258
Nueces Co. (unincorporated)	49,099	73,001
Port Aransas	8,059	16,859
Robstown	46,336	68,745
San Patricio	1,378	2,128
Total	\$1,060,231	\$1,636,781

¹RTA does not have any data on how much it spends in each city. The amounts shown in this table are sales tax revenues that RTA returns to each municipality in an annual program.

METRO

Table 1: Sales Tax Contributions by City

City	1998	1999
Houston	\$292,355,645	\$305,311,722
Harris County	5,653,480	10,480,412
Bellaire	1,795,283	1,715,184
Bunker Hill	18,375	18,375
El Lago	81,266	77,320
Hedwig Village	1,658,927	1,585,385
Hilshire Village	47,178	44,414
Humble	7,212,162	7,932,708
Hunters Creek Village	189,305	185,842
Katy	1,103,594	1,852,443
Missouri City	2,216,337	2,425,970
Piney Point Village	37,423	32,920
Southside Place	218,550	258,470
Spring Valley	273,420	428,513
Taylor Lake Village	24,966	18,479
West University Place	592,641	569,758
Total	\$313,478,552	\$332,937,915

Table 2: General Mobility Expenditures Per City

City	1998	1999
Houston	\$54,567,374	\$19,311,370
Harris County	18,161,357	39,295,394
Bellaire	292,445	494,510
Bunker Hill	1,029,314	156,996
El Lago	95,038	156,319
Hedwig Village	478,953	382,466
Hilshire Village	73,191	98,442
Humble	553,279	1,054,970
Hunters Creek Village	75,062	1,247,438
Katy	4,195,649	236,225
Missouri City	2,534,482	2,319,529
Piney Point Village	3,592,295	1,749,090
Southside Place	911,514	131,331
Spring Valley	174,097	151,355
Taylor Lake Village	93,267	125,537
West University Place	185,966	300,142
Area Wide Programs	751,518	967,177
Total	\$87,764,801	\$68,178,291

VIA

Table 1: Sales Tax Contributions by City

City	1998	1999
San Antonio	\$56,191,097	\$59,801,585
Alamo Heights	279,616	441,394
Balcones Heights	629,346	621,422
Castle Hills	454,729	427,266
China Grove	9,752	11,920
Converse	195,406	231,247
Elmendorf	10,135	11,417
Grey Forest	8,070	7,716
Helotes	88,220	83,535
Hollywood Park	105,109	101,782
Kirby	53,585	56,995
Leon Valley	842,779	891,357
Olmos Park	96,935	103,479
Saint Hedwig	14,516	13,932
Selma	132,963	158,724
Terrell Hills	42,955	40,299
Estimated Unincorporated	127,372	634,077
Total	\$59,282,584	\$63,638,146

Table 2: Tax Dollars Spent Per City (excluding depreciation)

City	1998	1999
San Antonio & Unincorporated Areas	\$75,286,460	\$83,348,941
Alamo Heights	677,936	608,218
Balcones Heights	794,709	930,396
Castle Hills	683,413	619,028
China Grove	14,574	13,334
Converse	324,562	323,159
Elmendorf	35,561	26,318
Grey Forest	-0-	-0-
Helotes	56,779	69,050
Hollywood Park	89,387	44,785
Kirby	157,388	131,035
Leon Valley	988,059	986,919
Olmos Park	77,505	69,028
St. Hedwig	33,671	30,338
Selma	85,344	71,915
Shavano Park	46,628	25,708
Terrell Hills	114,446	255,698
Windcrest	497,518	-0-
Total	\$79,963,940	\$87,553,870

DART

Table 1: Sales Tax Contributions by City¹

City	1998	1999
Dallas	\$173,959,000	\$181,248,000
Addison	7,975,000	8,356,000
Carrollton	14,546,000	15,839,000
Cockrell Hill	55,000	58,000
Farmers Branch	11,238,000	12,039,000
Garland	15,364,000	15,775,000
Glenn Heights	89,000	88,000
Highland Park	1,401,000	1,434,000
Irving	33,889,000	38,393,000
Plano	33,174,000	36,849,000
Richardson	19,861,000	18,754,000
Rowlett	1,499,000	1,602,000
University Park	1,776,000	2,221,000
Total	\$314,826,000	\$332,656,000

NOTE: DART does not track the amount it spends in each member city because this is a regional transportation authority supporting a multi-modal system that crosses multiple jurisdictional boundaries.

¹The State Comptroller does not report the exact amount of DART sales taxes collected in each member city because this is a regional transportation tax. Therefore, the amounts shown in this table are estimates based on each city's 1 percent sales tax collections.

The "T"

Table 1: Sales Tax Contributions by City

City	1998	1999
Fort Worth	\$24,880,597	\$26,199,049
Lake Worth	476,866	564,337
Richland Hills	676,142	700,952
Blue Mound	22,431	25,980
Total	\$26,056,036	\$27,490,318

Table 2: Tax Dollars Spent Per City¹

City	1998	1999
Fort Worth	\$3,732,090	\$3,929,858
Lake Worth	83,618	84,651
Richland Hills	101,422	105,143
Blue Mound ²	3,897	3,365
Total	\$3,920,495	\$4,123,549

¹The "T" does not track how much is spent in individual cities for operating or capital expenses. The "T" does allocate 15% of estimated sales tax revenue to each member city for transit related street improvements.

²Dollars paid in October FY 2000.