

**City of San Antonio & City of Converse Fiscal Impact**  
**Summary of Projected Revenues & Expenses for the City of Converse**

Fiscal Year	Property Valuation	Property Tax Revenue	Sales Tax	Other Revenues	Total Revenue	Total Expenses	Surplus/Overage	Cummulative	New Population	Admin	Police	Police Substation	Fire & EMS	Fire Station	Code	Court	Public Works
1 FY 2018	-	-	80,196	154,291	234,487	4,088	230,400	230,400	3,250	-	-	-	-	-	-	-	-
2 FY 2019	163,409,472	804,966	92,509	155,035	1,052,510	378,938	673,572	903,972	3,304	-	6	-	-	-	-	-	-
3 FY 2020	199,827,271	984,363	99,776	265,003	1,349,142	391,759	957,384	1,861,355	3,338	-	6	-	-	-	-	-	-
4 FY 2021	229,063,148	1,128,381	335,438	372,308	1,836,127	2,027,303	(191,176)	1,670,179	11,124	1	20	-	-	-	5	1	5
5 FY 2022	607,292,526	3,010,132	348,458	372,777	3,731,366	2,198,677	1,532,690	3,202,869	11,158	1	20	-	-	-	5	1	5
6 FY 2023	644,964,289	3,177,138	356,683	482,346	4,016,167	2,744,458	1,271,709	4,474,578	11,163	1	20	1	-	1	5	1	5
7 FY 2024	665,909,594	3,280,316	396,206	605,127	4,281,649	6,655,706	(2,374,057)	2,100,521	20,072	2	36	1	27	1	10	2	10
8 FY 2025	1,040,141,118	5,123,806	404,975	605,127	6,133,908	7,113,915	(980,007)	1,120,514	20,072	2	36	1	27	1	10	2	10
9 FY 2026	1,070,823,177	5,274,948	413,839	714,627	6,403,414	7,252,764	(849,350)	271,164	20,072	2	36	1	27	1	10	2	10
10 FY 2027	1,102,425,698	5,430,624	425,100	870,650	6,726,374	9,605,840	(2,879,466)	(2,608,301)	31,393	3	57	1	27	1	15	3	15
11 FY 2028	1,731,502,367	8,529,498	434,563	870,650	9,834,712	9,986,657	(151,945)	(2,760,246)	31,393	3	57	1	27	1	15	3	15
12 FY 2029	1,782,339,904	8,779,928	444,191	980,150	10,204,269	10,186,736	17,533	(2,742,713)	31,393	3	57	1	27	1	15	3	15
13 FY 2030	1,834,702,567	9,037,870	686,616	1,076,636	10,801,122	14,360,708	(3,559,586)	(6,302,299)	38,394	4	71	1	57	1	20	4	20
14 FY 2031	2,576,348,688	12,691,269	701,515	1,077,449	14,470,233	15,424,054	(953,821)	(7,256,120)	38,453	4	71	1	57	2	20	4	20
15 FY 2032	2,682,392,958	13,213,650	716,668	1,186,949	15,117,267	15,556,405	(439,138)	(7,695,258)	38,453	4	71	1	57	2	20	4	20
16 FY 2033	2,763,085,605	13,611,148	2,342,394	1,299,257	17,252,798	17,662,611	(409,812)	(8,105,070)	46,602	5	85	1	57	2	25	4	25
17 FY 2034	3,625,476,168	17,859,342	2,392,792	1,299,257	21,551,391	18,175,314	3,376,076	(4,728,994)	46,602	5	85	1	57	2	25	4	25
18 FY 2035	3,840,447,662	18,918,306	2,444,260	1,299,257	22,661,823	18,538,627	4,123,196	(605,798)	46,602	5	85	1	57	2	25	4	25
19 FY 2036	3,953,868,382	19,477,025	2,496,798	1,299,257	23,273,079	18,754,965	4,518,113	3,912,316	46,602	5	85	1	57	2	25	4	25
20 FY 2037	4,070,691,723	20,052,504	2,550,406	1,299,257	23,902,167	19,130,799	4,771,368	8,683,684	46,602	5	85	1	57	2	25	4	25
<b>Total</b>		<b>170,385,212</b>	<b>18,163,384</b>	<b>16,285,410</b>	<b>204,834,006</b>	<b>196,150,322</b>	<b>8,683,684</b>										

**Notes**

- 1) Other revenue assumptions are based on collection information provided by City of Converse for EMS transport and fines.
- 2) Expenditures assumptions received from the City of Converse based on entry level personnel and non-personnel costs.

# City of Converse 20 Year Fiscal Impact-Assumptions

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## Areas: Boundary Adjustment (City of San Antonio to Converse)

- Gibbs Sprawl, 1604, IH10, Seguin & Rittiman Road
- Phased in over 16 years – 1,000 feet per year (Starting in FY 2017)
- Population: 3,970
- Total Valuation: \$298,394,840
- Residential Homes: 1,297
- Commercial Properties: 57

## Areas: Phase 1 through 6 ETJ release (Bexar County to Converse)

- Phase 1 – Full purpose by end of December 2017
- Phase 2 – City release by 2017, full annexation by December 2020
- Phase 3 – City release by December 2020, full annexation by December 2023
- Phase 4 – City release by December 2023, full annexation by December 2026
- Phase 5 – City release by December 2026, full annexation by December 2029
- Phase 6 – City release by December 2029, full annexation by December 2032
- Population: 42,632
- Total Valuation: \$1,982,119,468
- Residential Homes: 14,638
- Commercial Properties: 155

## Revenue Assumptions

- Property Tax
  - Property values increase by 3% each year
  - Property Tax M&O: 0.403718
  - Property Tax debt: 0.098942
  - For Boundary Adjustments: Revenues are assumed to be collected in the fiscal year following the MBA.
  - For Phase 1 & 2 ETJ release: Revenues are assumed to be collected in the fiscal year following full purpose annexation.
- Sales tax
  - Sales tax estimates are based on the average amount of sales tax collected for each phase between January 2016 and December 2016 as provided by State Comptroller.
  - Uses Consumer Price Index (CPI) forecast for growth each year: FY 2018 growth is 3.05% FY 2037 is 2.15%
  - Revenues are assumed to be collected the first full year after the boundary adjustment occurs and the first full year after full annexation
- Other revenue
  - EMS: 1 additional run per day per phase
    - Fee per run: \$750 with a 40% collection rate
  - Fines: Average fines collected per person
    - \$13.78 per person

# City of Converse 20 Year Fiscal Impact-Assumptions

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## Expenditures Assumptions

- Number of staff and cost per position was provided by Converse City Manager Lambert, and Assistant City Manager Lee Ann Liat, using entry wages and non-personnel costs.
- Vehicle estimates for Police and Code Enforcement were provided by the City of Converse
- Inflation growth tied to the consumer price index (CPI) forecast from Moody's
- Includes costs for collection of Sales Tax & Property Tax
- Does not include cost for additional city services such as Library, Animal Care, Parks, and Administration.
- No population growth

## Police

- An officer is gained for every 550 residents
- Total number of officers added 85
- 1 police officer costs \$54,300 in FY 2017
- Personnel costs: \$48,600, Non Personnel costs: \$5,700
- Substation added in 2023, cost of \$3 million, 5.5% interest

## Fire

- A total of 45 Firefighters added; 15 Firefighters to begin with Phase 3 and 30 Firefighters to begin with Phase 5
- 3 Fire Engines added; 1 with Phase 3 in 2024 and 2 with Phase 5 in 2030
- 1 Firefighter costs \$61,200 in FY 2017
- Personnel costs: \$53,000, Non Personnel costs: \$8,000
- Fire Station added in 2023, cost of \$3 million, 5.5% interest
- In 2031, Converse assumes debt of ESD 11 Fire Station

## EMS

- A total of 12 EMS workers added with Phase 3 in 2024
- 1 EMS worker costs \$68,176 in FY 2017
- Personnel costs: \$59,176, Non Personnel costs: \$9,000

## Public Works

- A total of 25 Maintenance Workers added; 5 are added in each phase starting in Phase 2
- 1 maintenance worker costs \$58,970 in FY 2017
- Personnel costs: \$40,387, Non Personnel costs: \$17,000
- 1 truck added for every 3 maintenance workers

## Court

- 4 Court Administrators added; 1 position added per 11,000 people
- Non personnel costs include judges and prosecutors contract costs (\$25,000)
  - Personnel: \$60,000
  - Non-Personnel: \$38,575

# City of Converse 20 Year Fiscal Impact-Assumptions

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## **Code**

- 25 Code Officers added; 5 are added in each phase starting in Phase 2
- 1 Code Officer costs \$49,842 in 2017
- Personnel costs: \$44,842, Non Personnel costs: \$5,000

## **Administration**

- 1 Administrative staff is added with each phase starting in Phase 2
- 1 Administrative staff costs approximately \$60,000 in 2017