

FY 22-23 Budget Fast Facts

Operating Budget (FY 22-23 Adopted)

Total Operating Budget (All Funds).....		\$297,192,532
General Fund.....	39%	\$115,509,814
Water & Sewer Operating Fund.....	21%	\$61,631,062
Debt Service Funds.....	18%	\$52,689,296
Other Funds.....	23%	\$67,362,361
Total Sales Tax Revenue.....		\$64,660,053
Total Property Tax Revenue.....		\$54,975,999
Full-Time Employees.....		681
Water Customers.....		26,591
Net Bonded Debt.....FY 22-23.....		\$288,238,449
Debt Per Capita.....FY 22-23.....		\$3,063
Debt as a % of Tax Base.....FY 22-23.....		2.3%
Property Tax Rate.....		\$0.4272/\$100 AV
Total Taxable Value.....		\$13,064,416,236
Taxable Value Per Capita.....		\$138,841
% Increase in Property Tax Roll.....		22.4%

Capital Improvement Program (FY 22-23 Adopted)

Total CIP.....	10-Year.....	\$332,001,000
Total CIP.....	FY 22-23.....	\$235,329,000
General Govt. CIP.....	10-Year.....	\$201,706,000
General Govt. CIP.....	FY 22-23.....	\$116,863,000
- Streets.....	FY 22-23.....	\$61,756,000
- Signals.....	FY 22-23.....	\$4,275,000
- Facilities.....	FY 22-23.....	\$10,214,000
- Parks.....	FY 22-23.....	\$34,662,000
- Drainage.....	FY 22-23.....	\$5,956,000
- Transportation.....	FY 22-23.....	\$0
Water & Sewer CIP.....	10-Year.....	\$102,090,000
Water & Sewer CIP.....	FY 22-23.....	\$79,301,000
-Water CIP.....	FY 22-23.....	\$30,965,000
-Sewer CIP.....	FY 22-23.....	\$48,336,000
Total CIDC.....	10-Year.....	\$5,205,000
Total CIDC.....	FY 22-23.....	\$5,205,000
Total Conroe Convention Ctr & Hotel....	10-Year.....	\$23,000,000
Total Conroe Convention Ctr & Hotel....	FY 22-23.....	\$23,000,000

Community Facts/Other Statistics:

New Single Family Residents last 12 mo. (Aug 2022).....	2,092
2022 Population estimate.....	94,400
City Limits (Sq. Mi.).....	77.5
ETJ (Sq. Mi.).....	331.2