

FY 23-24 Budget Fast Facts

Operating Budget (FY 23-24 Adopted)

Total Operating Budget (All Funds).....		\$314,560,929
- General Fund.....	39%	\$122,344,814
- Water & Sewer Operating Fund.....	23%	\$71,623,493
- Debt Service Funds.....	18%	\$57,538,411
- Other Funds.....	20%	\$63,054,211
Total Sales Tax Revenue.....		\$68,475,928
Total Property Tax Revenue.....		\$60,289,134
Full-Time Employees.....		695
Water Customers.....		28,391
Net Bonded Debt	FY 23-24.....	\$258,500,022
Debt Per Capita	FY 23-24.....	\$2,747
Debt as a % of Tax Base.....	FY 23-24.....	1.9%
Property Tax Rate.....		\$0.4272/\$100 AV
Total Taxable Value.....		\$14,358,166,956
Taxable Value Per Capita.....		\$152,591
% Increase in Property Tax Roll.....		9.9%

Capital Improvement Program (FY 23-24 Adopted)

Total CIP.....	10-Year.....	\$456,168,000
Total CIP.....	FY 23-24.....	\$184,955,000
General Govt. CIP.....	10-Year.....	\$245,004,000
General Govt. CIP.....	FY 23-24.....	\$98,048,000
- Streets.....	FY 23-24.....	\$44,081,000
- Signals.....	FY 23-24.....	\$5,332,000
- Facilities.....	FY 23-24.....	\$8,639,000
- Parks.....	FY 23-24.....	\$35,634,000
- Drainage.....	FY 23-24.....	\$4,362,000
- Transportation.....	FY 23-24.....	\$0
Water & Sewer CIP.....	10-Year.....	\$207,364,000
Water & Sewer CIP.....	FY 23-24.....	\$82,983,000
-Water CIP.....	FY 23-24.....	\$37,452,000
-Sewer CIP.....	FY 23-24.....	\$45,531,000
Total CIDC.....	10-Year.....	\$3,800,000
Total CIDC.....	FY 23-24.....	\$3,800,000
Total Conroe Convention Center & Hotel.....	10-Year.....	\$0
Total Conroe Convention Center & Hotel.....	FY 23-24.....	\$0
Total American Rescue Act.....	10-Year.....	\$124,000
Total American Rescue Act.....	FY 23-24.....	\$124,000

Community Facts/Other Statistics:

New Single Family Residents last 12 mo. (Aug 2023).....	1,832
2023 Population estimate.....	94,096
City Limits (Sq. Mi.).....	77.6
ETJ (Sq. Mi.).....	331.2