Conroe By The Numbers

2011 City of Conroe, Texas
7th Annual State of the City Report

Conroe By The Numbers
Conroe By The Numbers 2011

A Word from The Mayor

Dear Citizens of Conroe,

It is a pleasure to present the 7th Annual State of the City Report, which highlights the City of Conroe. Our responsibilities and goals have been challenged even more with the present economic climate. Your council, city staff and employees are working diligently to make Conroe one of the best overall cities in Texas.

Our current challenges center on maintaining fiscal responsibility in these very uncertain times. Conroe has been blessed with tremendous growth over the last decade and the best is yet to come. We continue to face new challenges for infrastructure, fire, police protection, roads/transportation, annexation and many other issues.

Our goals remain unchanged. In a competitive world, we need a friendly atmosphere towards corporate America in order to create new jobs for Conroe, while continuing our efforts to provide a well-rounded and complete quality of life environment for our citizens. We are challenged to do all of this, yet remain focused on taxes and budgets. Conroe has the second lowest tax rate in Southeast Texas for cities our size.

TEAMWORK: The city's administration, staff and employees are to be commended and recognized for their continued spirit of cooperation and teamwork. Only by working together can we maintain all of this while building for our future...making tomorrow better than today.

Hope is a good thing and hopefully the future will bear more good news for our great city. You, the citizens, are our greatest asset. Thank you for allowing me to serve you as your mayor; it is truly an honor.

May we all remain blessed,

Webb K. Melder
Mayor

Mayor Pro Tem
Toby Powell
Position 2

Councilwoman
Marsha Porter
Position 1

Councilman
Jim Gentry
Position 3

Councilman
Guy Martin
Position 4

Councilman
Gil Snider
Position 5

465 Full time employees.
151 Part time employees.

A Word from The City Administrator

Dear Citizens,

On behalf of our employees, we want to take this opportunity to present an overview of our work and what we do day-to-day for the residents of Conroe.

Always a work in progress, we take our duties seriously at City Hall. Quality of life is extremely important in our day-to-day living from our Public Works Department building infrastructure, to our Parks and Recreation Department maintaining our parks. We are committed to continuously search for ways to deliver the best municipal service in the most cost effective manner.

We stand by our Mission Statement, “To protect and serve the citizens of Conroe and exceed their expectations.” Working efficiently and being productive is key in delivering services to the citizen.

Please know you are always welcome at City Hall and let us know how we may serve you.

Sincerely,

Paul Virgadamo, Jr.
City Administrator

$913,473 Saved by fiscal responsibility.

56,207 Citizens of beautiful Conroe, Texas
Economic Development

1,045 Acres in Conroe Park North Industrial Park.

29 Businesses located within Conroe Park North Industrial Park.

1,983 Jobs in Conroe Park North Industrial Park.

3,000 Students is the expected future capacity at Lone Star College - Conroe Center.

1,277 Acres encompassed by the Lone Star Executive Airport.

248 Acres in the Deison Technology Park at the Lone Star Executive Airport.

6,457 Total permits issued. (Residential, Commercial, Other)

55.2 Square miles is the area of Conroe city limits.

86 Square miles is the planning area. (Regulated portion of the ETJ)

1,277 Square miles of Extra Territorial Jurisdiction. (ETJ)

1,045 Acres in Conroe Park North Industrial Park.

$886 Dollars is the average weekly wage in Montgomery County.

28,799 Labor force in the City of Conroe.

6,457 Total permits issued. (Residential, Commercial, Other)

$146,397 Value of the average home.

198 New home starts.

86 Square miles is the planning area. (Regulated portion of the ETJ)

346 Square miles of Extra Territorial Jurisdiction. (ETJ)
Public Works

- 16 Projects designed and constructed.
- 4,500 Work orders issued.
- 15,312 Total inspections conducted.
- 1,420 Utility cuts repaired.
- 30,000 Feet of water and sewer lines installed.
- 10,000 Utility locates completed.
- 11 Houses constructed through CDBG.
- 11 Lots cleaned by CDBG.
- 822,510 Linear feet of sewer mains cleaned.
- 3,284 Billion gallons of water produced.
- 2.5 Miles of League Line Rd. widened.
- 655 Miles of right-of-way mowed.
- 11,236 Miles of streets swept.
- 1,000 Street signs repaired.
- 1,000 Lots cleaned by CDBG.

A new home owner is congratulated by city officials and Rian Keller of Bentley Builders.

Widening project of League Line Rd.

Matt Pekar and C. J. Locklear look over the plans for League Line Rd.

Water well project on Little Egypt Rd.

Mayor Webb Melder congratulates a CDBG new home owner.

Surveying team for the Public Works Department.

Widening project of League Line Rd.

Water well project on Little Egypt Rd.

Surveying team for the Public Works Department.
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Green & Open Spaces

26 Parks are at your service in Conroe.
6.6 Miles of trails in Conroe’s parks.
392 Acres of parkland maintained.
4,480 Man-hours utilized in ball field preparation.
53,979 Membership participants at C.K. Ray Recreation Center.
80,394 Attendance to Conroe’s Aquatic Center during summer participation.
250 Children per day on average attending after school programs.
12 Park pavilions.
22 Playgrounds.
17,303 Hours of athletic field usage.
14,125 Hours reserved for fields, pavilions and Heritage Park.

Dr. Martin Luther King, Jr. Sports Park.
C.K. Ray Recreation Center.
Conroe Founders Plaza.
The Lone Star Monument and Historical Flag Park (Photo courtesy of David Clements - DWC Photography)
Conroe By The Numbers 2011

Dear Conroe Citizens,

The very foundation of our strength and leadership is our unbiased ability to examine ourselves as an organization. We have a responsibility to our citizens and taxpayers to be financially responsible with their money. Along with this responsibility, how we operate is also vitally important.

With this in mind, we constantly strive to provide our citizens with highly transparent, thorough, and understandable financial information. This includes such award-winning documents as our Annual Budget, Budget-in-Brief, Capital Improvement Plan, Comprehensive Annual Financial Report, and Quarterly Investment Report. Other essential information, along with the documents listed above, such as our Monthly Financial Summary Report, Utility Usage Report, and a complete check register may be easily accessed through the City’s website at http://www.cityofconroe.org/financial-reports.

God bless,

Webb K. Melder
Mayor

Conroe By The Numbers 2011

WHERE THE MONEY COMES FROM

For the Fiscal Year 2011-12 Adopted Budget, revenues totaled $103.7 million, which included the following:

- Property Taxes: $15.1 million
- Gross Receipt Taxes: $4.5 million
- Sales Tax Collections: $29.6 million
- Other Taxes: $1.2 million
- Licenses and Permits: $1.1 million
- Charges for Current Services: $27.2 million
- Traffic and Criminal Fines: $3.0 million
- Other Revenues: $2.1 million
- Intergovernmental Revenue: $26.9 million
- Transfers In: $18.6 million

WHERE THE MONEY GOES

For the Fiscal Year 2011-12 Adopted Budget, expenses totaled $104.9 million, which included the following:

- General Government: $19.3 million
- Public Safety: $23.6 million
- Community Development: $1.5 million
- Public Works: $15.6 million
- Culture and Recreation: $5.2 million
- Non-Departmental: $21.9 million
- Debt Service: $17.8 million

Total Resources $149.4
Total Expenditures $104.9
Ending Fund Balance $44.5

Finance

$3,630,957,910 Certified taxable value.
$64,600 Tax base per capita.
$522,142 Hotel occupancy tax revenue.
$938,206 Building permit revenue.
$29,587,368 Sales tax revenue.
$495 Sales tax per capita.
$124,251,000 Capital improvement program.

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Green Gatherings & Happenings

85% Recycling participation rate.

2,500 Tons of recycled material diverted from the local landfill.

1,000 Gallons of water saved a month by washing only full loads of laundry.

1,000 Gallons of water saved by taking a 5 minute shower which uses 1-25 gallons.

70 Gallons is the average water usage for a full bathtub.

200 Gallons of water per year can be wasted by a leaky toilet.

20% Estimated percentage of toilets that leak. High efficiency toilets use less than 1.3 gallons per flush.

$62,500 Dollars awarded as a Houston Galveston Area Council grant for a Recycling Outreach Campaign.

55,650 Gallons of water saved from efforts in The Great Paper Chase Event.

Water conservation is a top priority in the City of Conroe.

The Great Paper Chase Recycling Event.
Public Safety

POLICE DEPARTMENT
- Minutes is the average response time to calls for the Conroe Police Department: 4.24
- Calls for service: 62,584
- Cases assigned: 4,697
- Total cases closed: 1,621
- Arrests: 3,913

Crime scenes processed: 460
Citations issued: 26,673
Warrants issued: 8,922
Motor vehicle accidents: 2,948
Red light camera citations: 21,074

FIRE DEPARTMENT
- Calls to the Fire Department for service: 6,342
- Total fires: 332
- Fire investigations: 47
- Minutes is the average response time to calls: 4.5
- Commercial inspections: 2,687
- ISO Rating is the city’s fire classification on a scale of 1 to 10 with 1 being the highest rating: 2

The Conroe Police Department is a recognized agency from the Texas Police Chiefs Association.

2010 Police Academy for the Conroe Police Department.

Firefighters extinguish a house fire.

Firefighters in action.

Conroe Fire Department cleaning a street surface.

Conroe’s heroic firefighters at work.

Educating school children on fire safety.
Events & Celebrations

Conroe Convention & Visitors Bureau

<table>
<thead>
<tr>
<th>Event</th>
<th>Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitors Guides mailed in the past year.</td>
<td>30,000</td>
</tr>
<tr>
<td>Attendees at the Conroe Christmas Celebration.</td>
<td>7,500</td>
</tr>
<tr>
<td>Citizens &amp; visitors attended the Conroe Cajun Catfish Festival.</td>
<td>4,000</td>
</tr>
<tr>
<td>People attended the 2011 KidzFest.</td>
<td>24,000</td>
</tr>
<tr>
<td>Attendees at the Toyota Texas Bass Classic 2010.</td>
<td>$1,872,000</td>
</tr>
<tr>
<td>Spent by attendees and participants of the Toyota Texas Bass Classic 2010.</td>
<td>30,000</td>
</tr>
<tr>
<td>Patrons have been entertained at the Owen Theatre.</td>
<td>14,000</td>
</tr>
<tr>
<td>People enjoyed the entertainment at Crighton Theatre.</td>
<td>55,232</td>
</tr>
</tbody>
</table>

The historic Crighton Theatre in downtown Conroe.
Time for reflection, fishing at Lake Conroe.
Reindeer float at the Conroe Christmas Celebration.
The Owen Theatre offers live entertainment.
Sliding down the hill at Heritage Place.
Having a carriage ride at the Conroe Christmas Celebration.

One of many musical talents to be found at the yearly Conroe Cajun Catfish Festival.
Fun on the snow hill.
Gold Star Accomplishments 2010-11

- Sub-Committees for Water Conservation & Energy Efficiency
- Curbside Recycling Program
- Public Works Mowing of Rights-of-Way Privatization
- Video streaming of City Council Meetings
- City of Conroe Development Guide
- Park & Facility Naming Procedures
- Groundwater Reduction Plan with San Jacinto River Authority
- Frazier Street Sidewalk Project
- Renovations to C.K. Ray Recreation Center
- Drennan/Plantation Road Project design
- Wireless Communication Ordinance
- Design of Dr. Martin Luther King, Jr. Sports Park and Kasmiersky Park
- Interlocal agreement with Montgomery County - League Line Road
- Convention Visitors Bureau website update
- Lean City of Conroe Annual Report
- H-GAC Solid Waste Grant for $62,500 to conduct a Recycling Outreach Campaign
- Water Conservation Program, including Conservation Water Rates, a Voluntary Watering Schedule and the W.I.S.E. Guy Program implementation
- State Comptroller’s Leadership Circle Award (Gold Status)
- Timekeeping software
- GFOA Distinguished Budget Presentation Award (FY 09-10)
- GFOA Certificate of Achievement for Excellence in Financial Reporting (FY 08-09)
- GTOT Investment Policy Certificate of Distinction
- TMCEC Traffic Safety Award (2010)
- Conroe Lean Program continuation
- Level II National Certification of Court Managers of two Municipal Court clerks
- On-line payments
- Inmate Trust Fund Withdrawal Program for recovery of court fines
- The Flag Park Project
- 2010 Top 100 Best Fleet Competition of North America
- Interlocal Agreement for Insourcing Fleet Services with the City of Shenandoah
- Annual Awards/Recognition Event
- Warrior Dash host
- Recognized Law Enforcement Agency award from the Texas Police Chiefs Association
- American Red Cross Lifeguard Competition - The Deep Blue C won first in municipalities and third overall. The Raging C placed fourth overall.

The Conroe Lean Program encourages efficiency in the daily work at City Hall.
2012 CALENDAR OF EVENTS

January 16  
MARTIN LUTHER KING DAY
February 14  
VALENTINE'S DAY
February 20  
PRESIDENTS DAY
March 11  
DAYLIGHT SAVINGS TIME STARTS
March 24  
GOOD MORNING MR. BUNNY
March 31  
KIDZFEST
April 8  
EASTER
April 13-22  
MONTGOMERY COUNTY FAIR
May 28  
MEMORIAL DAY
July 4  
INDEPENDENCE DAY
September 3  
LABOR DAY
October 12, 13 & 14  
CONROE CAJUN CATFISH FESTIVAL
November 4  
DAYLIGHT SAVINGS TIME ENDS
November 11  
VETERANS DAY
November 22  
THANKSGIVING DAY
November 27  
TREE LIGHTING CEREMONY
December 8  
CONROE CHRISTMAS CELEBRATION
December 25  
CHRISTMAS DAY

Contact Our City

Our Mission
“To protect and serve the citizens of Conroe and exceed their expectations.”

State of the City Contributors
Mayor, Webb K. Melder  
City Administrator, Paul Virgadamo, Jr.  
Arts & Communications Coord., Janna Patrick  
Police Chief, Philip Dupuis  
Fire Chief, Ken Kreger  
Asst. Director GCEDC, Barry Carpenter  
Graphic Design - CVB Manager, Harold Hutcheson  
Asst. Finance Director, Collin Boothe  
Printing & Graphics - Impact Printing  
Photos - The Conroe Courier, DWC Photography  
David Clements, Nick Wilhoite  

www.cityofconroe.org for meeting updates and more information.

Quantitative information is current for fiscal year 2011-2012.