

Fund	10101	18301	20115	25104	28315	35131	MDHA Property Tax Increments Total
Fund	GSD General	USD General	GSD Debt Service	MNPS Debt Service	USD Debt Service	MNPS General Purpose	
BU	01101998	01191998	90109115	80109104	90199315	80111000	
Account	502611	502611	502611	502611	502611	502611	
	MDHA PROPERTY TAX INCREMENTS						
FY98 Budget	-	-	-	-	-	-	-
FY98 Actual	-	-	-	-	-	-	-
FY99 Budget	-	-	-	-	-	-	-
FY99 Actual	1,992,307	624,470	714,697	297,490	90,861	1,186,002	4,905,827
FY99 % Change	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY00 Budget	1,926,261	1,158,195	609,576	304,788	149,884	1,170,386	5,319,090
FY00 Actual	2,015,073	698,283	622,355	311,074	103,756	1,194,992	4,945,533
FY00 % Change	1.14%	11.82%	-12.92%	4.57%	14.19%	0.76%	0.81%
FY01 Budget	2,019,509	1,213,216	639,245	319,623	158,890	1,373,837	5,724,320
FY01 Actual	2,208,532	762,958	677,861	345,184	113,340	1,306,845	5,414,720
FY01 % Change	9.60%	9.26%	8.92%	10.97%	9.24%	9.36%	9.49%
FY02 Budget	2,852,457	726,837	622,618	289,590	108,043	1,795,455	6,395,000
FY02 Actual	3,208,475	851,796	734,113	334,960	111,202	2,085,615	7,326,160
FY02 % Change	45.28%	11.64%	8.30%	-2.96%	-1.89%	59.59%	35.30%
FY03 Budget	2,852,500	1,128,588	763,770	354,916	154,627	2,202,080	7,456,481
FY03 Actual	3,074,707	806,021	703,726	327,348	110,052	2,063,109	7,084,963
FY03 % Change	-4.17%	-5.37%	-4.14%	-2.27%	-1.03%	-1.08%	-3.29%
FY04 Budget	3,117,400	1,230,100	724,600	337,000	168,500	1,849,319	7,426,919
FY04 Actual	3,124,254	818,579	714,713	332,464	111,781	2,110,135	7,211,926
FY04 % Change	1.61%	1.56%	1.56%	1.56%	1.57%	2.28%	1.79%
FY05 Budget	3,502,700	924,900	814,200	378,700	126,700	1,849,300	7,596,500
FY05 Actual	3,186,194	824,903	728,758	338,958	112,994	2,152,362	7,344,169
FY05 % Change	1.98%	0.77%	1.97%	1.95%	1.08%	2.00%	1.83%
FY06 Budget	3,300,000	900,000	700,000	300,000	100,000	2,110,200	7,410,200
FY06 Actual	3,639,548	888,418	809,342	376,502	122,829	2,438,773	8,275,412
FY06 % Change	14.23%	7.70%	11.06%	11.08%	8.70%	13.31%	12.68%
FY07 Budget	3,725,400	1,241,800	1,047,800	2,910,500	174,600	2,346,700	11,446,800
FY07 Actual	3,424,320	660,304	932,829	305,749	90,465	2,338,045	7,751,712
FY07 % Change	-5.91%	-25.68%	15.26%	-18.79%	-26.35%	-4.13%	-6.33%
FY08 Budget	3,394,500	1,091,700	801,700	2,558,700	153,500	2,774,700	10,774,800
FY08 Actual	4,219,226	914,276	1,016,455	357,834	126,388	2,798,269	9,432,449
FY08 % Change	23.21%	38.46%	8.96%	17.04%	39.71%	19.68%	21.68%
FY09 Budget	4,373,900	843,400	1,191,500	390,500	115,600	3,348,400	10,263,300
FY09 Actual	5,080,113	1,102,407	1,221,291	430,455	152,703	3,367,626	11,354,595
FY09 % Change	20.40%	20.58%	20.15%	20.29%	20.82%	20.35%	20.38%
FY10 Budget	5,051,200	1,299,600	1,177,000	416,800	294,200	3,624,100	11,862,900
FY10 Actual	5,693,695	1,163,881	487,238	1,357,442	226,898	3,774,427	12,703,580
FY10 % Change	12.08%	5.58%	-60.10%	215.35%	48.59%	12.08%	11.88%

10101	18301	20115	25104	28315	35131	Property Tax Revenue Total
GSD General	USD General	GSD Debt Service	MNPS Debt Service	USD Debt Service	MNPS General Purpose	
01101499	01191499	90109115	80109104	90199315	80111000	
PROPERTY TAX REVENUE						
178,855,839	65,816,602	50,382,823	12,965,197	7,510,731	101,022,545	416,553,737
180,388,220	65,003,821	50,031,561	13,264,626	8,113,097	100,353,296	417,154,621
181,747,870	66,900,343	52,388,079	38,499,716	7,666,845	102,795,026	449,997,879
182,037,071	68,058,538	53,028,124	26,337,774	8,323,497	104,144,723	441,929,726
0.91%	4.70%	5.99%	98.56%	2.59%	3.78%	5.94%
185,631,031	67,259,571	53,706,669	26,610,335	9,013,477	105,764,595	447,985,678
186,682,190	69,276,277	54,045,720	26,992,049	8,429,272	106,106,292	451,531,800
2.55%	1.79%	1.92%	2.48%	1.27%	1.88%	2.17%
190,096,932	68,705,023	54,966,468	27,231,681	9,202,617	108,035,404	458,238,125
194,830,045	71,704,496	56,336,041	28,116,028	8,669,166	110,672,427	470,328,203
4.36%	3.51%	4.24%	4.16%	2.85%	4.30%	4.16%
258,906,420	73,681,007	56,397,449	25,383,404	8,605,307	162,366,135	585,339,722
266,394,663	73,787,419	56,834,403	26,468,801	9,280,536	165,038,387	597,804,209
36.73%	2.90%	0.88%	-5.86%	7.05%	49.12%	27.10%
267,144,085	75,276,364	58,125,989	27,178,343	9,470,848	172,763,183	609,958,812
264,521,163	73,399,563	56,720,648	26,368,303	9,060,335	170,460,997	600,531,010
-0.70%	-0.53%	-0.20%	-0.38%	-2.37%	3.29%	0.46%
268,365,100	73,971,500	57,717,700	26,845,400	9,234,300	173,582,600	609,716,600
264,946,381	73,836,531	56,688,623	26,356,487	8,975,548	170,451,023	601,254,593
0.16%	0.60%	-0.06%	-0.04%	-0.94%	-0.01%	0.12%
276,175,200	73,008,100	57,620,600	26,800,300	8,874,800	177,054,200	619,533,200
267,030,404	76,504,736	57,150,040	26,567,092	9,083,513	172,159,054	608,494,840
0.79%	3.61%	0.81%	0.80%	1.20%	1.00%	1.20%
369,195,500	75,633,600	32,208,900	27,052,800	9,115,900	211,355,300	724,562,000
366,989,991	77,314,991	32,594,436	26,085,762	9,468,396	206,726,163	719,179,738
37.43%	1.06%	-42.97%	-1.81%	4.24%	20.08%	18.19%
344,886,200	81,248,200	75,177,500	30,557,800	9,816,100	213,279,600	754,965,400
348,260,511	86,333,460	75,698,531	27,616,119	7,402,478	216,478,293	761,789,393
-5.10%	11.66%	132.24%	5.87%	-21.82%	4.72%	5.92%
350,229,500	83,973,100	78,181,200	31,169,000	10,012,400	217,545,200	771,110,400
344,185,668	83,493,517	76,890,560	27,209,344	9,848,407	215,229,838	756,857,334
-1.17%	-3.29%	1.57%	-1.47%	33.04%	-0.58%	-0.65%
346,440,000	79,206,300	78,076,300	27,664,200	13,036,700	218,622,700	763,046,200
351,342,172	84,263,384	78,481,091	27,800,290	12,293,769	219,768,805	773,949,511
2.08%	0.92%	2.07%	2.17%	24.83%	2.11%	2.26%
346,779,600	80,823,700	77,741,800	27,453,900	12,920,100	217,108,500	762,827,600
360,724,627	83,344,699	79,785,233	28,536,209	14,377,133	224,270,258	791,038,159
2.67%	-1.09%	1.66%	2.65%	16.95%	2.05%	2.21%

Fund	10101	18301	20115	25104	28315	35131	MDHA Property Tax Increments Total
Fund	GSD General	USD General	GSD Debt Service	MNPS Debt Service	USD Debt Service	MNPS General Purpose	
BU	01101998	01191998	90109115	80109104	90199315	80111000	
Account	502611	502611	502611	502611	502611	502611	
MDHA PROPERTY TAX INCREMENTS							
FY11 Budget	5,772,900	1,459,100	1,332,200	475,800	348,900	3,870,500	13,259,400
FY11 Actual	5,854,069	1,205,530	1,387,616	496,128	247,473	3,870,548	13,061,365
FY11 % Change	2.82%	3.58%	184.79%	-63.45%	9.07%	2.55%	2.82%
FY12 Budget	6,257,600	1,581,600	1,444,100	515,800	378,200	4,022,700	14,200,000
FY12 Actual	6,025,552	1,268,945	1,430,560	521,241	249,802	3,994,922	13,491,022
FY12 % Change	2.93%	5.26%	3.09%	5.06%	0.94%	3.21%	3.29%
FY13 Budget	6,770,300	1,426,800	1,619,300	574,000	280,700	4,579,500	15,250,600
FY13 Actual	6,265,703	1,335,256	1,410,612	811,339	249,025	4,593,967	14,665,901
FY13 % Change	3.99%	5.23%	-1.39%	55.66%	-0.31%	15.00%	8.71%
FY14 Budget	6,727,700	2,111,300	1,538,800	894,600	393,600	5,207,600	16,873,600
FY14 Actual	6,939,188	1,457,924	1,545,998	618,318	271,964	5,280,874	16,114,266
FY14 % Change	10.75%	9.19%	9.60%	-23.79%	9.21%	14.95%	9.88%
FY15 Budget	7,030,100	2,206,600	1,608,200	935,000	411,400	5,236,000	17,427,300
FY15 Actual	7,546,761	1,608,359	1,725,462	733,032	320,955	5,779,721	17,714,291
FY15 % Change	8.76%	10.32%	11.61%	18.55%	18.01%	9.45%	9.93%
FY16 Budget	7,769,000	2,383,900	1,800,700	766,300	476,800	6,027,900	19,224,600
FY16 Actual	7,800,229	1,664,579	1,783,553	757,833	329,853	5,973,960	18,310,007
FY16 % Change	3.36%	3.50%	3.37%	3.38%	2.77%	3.36%	3.36%
FY17 Budget	8,794,800	1,874,300	2,010,800	854,300	374,000	6,735,500	20,643,700
FY17 Actual	10,804,996	2,634,669	2,295,448	976,256	375,021	7,756,364	24,842,753
FY17 % Change	38.52%	58.28%	28.70%	28.82%	13.69%	29.84%	35.68%
FY18 Budget	10,863,700	2,315,200	2,483,800	1,055,300	462,000	9,278,100	26,458,100
FY18 Actual	12,141,233	2,963,822	2,564,633	1,090,690	418,677	8,671,147	27,850,201
FY18 % Change	12.37%	12.49%	11.73%	11.72%	11.64%	11.79%	12.11%
FY 19 Budget	11,885,500	2,898,100	-	-	-	8,532,000	23,315,600
TOTAL	104,244,173	24,255,380	23,507,258	11,120,296	3,936,039	72,737,704	239,800,851

\* Years of property tax rate increase

FY99 4.12 to 4.24

FY02 4.24 to 4.58

FY06 4.58 to 4.69

FY13 4.13 to 4.66

FY98 and FY99 amounts are not available in our accounting system.

FY99 - FY03 balances are in object accounts 533100 and 502610.

10101	18301	20115	25104	28315	35131	Property Tax Revenue Total
GSD General	USD General	GSD Debt Service	MNPS Debt Service	USD Debt Service	MNPS General Purpose	
01101499	01191499	90109115	80109104	90199315	80111000	
PROPERTY TAX REVENUE						
363,941,700	84,770,000	80,437,300	28,779,600	14,395,300	226,738,900	799,062,800
356,193,968	82,218,192	74,995,233	31,646,331	14,162,926	221,333,354	780,550,003
-1.26%	-1.35%	-6.00%	10.90%	-1.49%	-1.31%	-1.33%
360,698,800	86,152,300	80,041,600	28,374,600	13,847,300	224,603,300	793,717,900
359,066,086	84,274,065	79,208,055	28,380,411	14,603,099	223,677,099	789,208,816
0.81%	2.50%	5.62%	-10.32%	3.11%	1.06%	1.11%
387,924,600	92,775,900	81,561,400	47,063,600	14,394,300	267,847,200	891,567,000
386,811,406	94,170,760	81,224,607	38,335,505	14,389,234	275,856,542	890,788,056
7.73%	11.74%	2.55%	35.08%	-1.46%	23.33%	12.87%
397,941,100	94,557,200	82,796,000	32,857,500	14,594,200	285,203,000	907,949,000
395,485,644	96,162,244	84,292,497	35,895,935	15,742,837	284,597,949	912,177,106
2.24%	2.11%	3.78%	-6.36%	9.41%	3.17%	2.40%
404,229,900	98,113,000	86,328,300	36,713,200	16,110,100	291,326,300	932,820,800
402,902,118	96,851,661	85,476,535	36,373,883	15,972,099	289,172,011	926,748,306
1.88%	0.72%	1.40%	1.33%	1.46%	1.61%	1.60%
407,581,500	99,915,800	86,814,100	36,919,200	14,173,500	293,426,500	938,830,600
410,527,709	97,890,267	86,850,607	36,951,878	16,256,673	293,315,950	941,793,084
1.89%	1.07%	1.61%	1.59%	1.78%	1.43%	1.62%
423,404,600	103,983,700	89,465,400	38,048,200	14,610,400	302,518,200	972,030,500
421,652,692	102,678,073	89,702,415	38,171,628	14,610,804	303,170,443	969,986,055
2.71%	4.89%	3.28%	3.30%	-10.12%	3.36%	2.99%
445,213,000	108,701,000	94,042,500	39,994,500	15,352,600	317,963,900	1,021,267,500
432,476,740	106,866,729	91,762,381	38,928,698	15,496,415	310,191,334	995,722,297
2.57%	4.08%	2.30%	1.98%	6.06%	2.32%	2.65%
451,063,800	109,098,200	95,402,400	40,473,300	17,848,700	322,381,100	1,036,267,500
6,743,449,469	1,747,433,424	1,457,797,342	622,403,154	244,559,235	4,383,174,238	15,198,816,861