

FY 24	Assessment	Flat Rates	Revenue
Real Estate	7,864,064,066	81.2	\$ 63,856,200
Tangible	127,959,697	81.2	1,039,033
PSC - Real	48,317,291	81.2	392,336
PSC - Tan	180,477,776	81.2	1,465,480
Dist Spirits	10,537,115	81.2	85,561
Motor Veh	861,232,236	64.3	5,537,723
Total	9,092,588,181		72,376,334
Bldg Fund		20.0	\$ 18,185,176
Net General Fund			<u>\$ 54,191,157</u>

5%

Local Taxes		54,191,157	
Utilities Taxes	3%	4,300,000	
State SEEK		37,278,651	
Other Revenue		3,000,000	
General Fund Recurring Revenue		<u>98,769,808</u>	
Salaries & Benefits		<u>81,827,703</u>	83%

Assumptions using revised HB6

(1) Flat ADA

(2) 5% Annual Assessment Growth

(3) Flat tax Rate

(4) Transportation Funding at 90% in FY 25 and 100% in FY 26 forward

(5) \$4,326 SEEK base in FY 25; \$4,586 SEEK base in FY 26; \$100 increase each subsequent year

(6) Tier I Equalization raised from 15% to 17.5% for FY 25 and forward

FY 25	Assessment	Flat Rates	Revenue
Real Estate	8,257,267,269	81.2	\$ 67,049,010
Tangible	134,357,682	81.2	1,090,984
PSC - Real	50,733,156	81.2	411,953
PSC - Tan	189,501,665	81.2	1,538,754
Dist Spirits	11,063,971	81.2	89,839
Motor Veh	904,293,848	64.3	5,814,609
Total	9,547,217,590		75,995,150
Bldg Fund		20.0	\$ 19,094,435
Net General Fund			<u>\$ 56,900,715</u>

Local Taxes		56,900,715
Utilities Taxes	3%	4,429,000
State SEEK		40,925,858
Other Revenue		<u>3,000,000</u>
General Fund Recurring Revenue		105,255,573

Salaries & Benefits	<u>87,200,956</u>	83%
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New Revenue Available	<u><u>5,373,253</u></u>
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FY 26	Assessment	Flat Rates	Revenue
Real Estate	8,670,130,633	81.2	\$ 70,401,461
Tangible	141,075,566	81.2	1,145,534
PSC - Real	53,269,813	81.2	432,551
PSC - Tan	198,976,748	81.2	1,615,691
Dist Spirits	11,617,169	81.2	94,331
Motor Veh	949,508,540	64.3	6,105,340
Total	10,024,578,470		79,794,908
Bldg Fund		20.0	\$ 20,049,157
Net General Fund			<u>\$ 59,745,751</u>

Local Taxes		59,745,751
Utilities Taxes	3%	4,561,870
State SEEK		43,667,268
Other Revenue		<u>3,000,000</u>
General Fund Recurring Revenue		110,974,889

Salaries & Benefits	<u>91,939,231</u>	83%
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New Revenue Available	<u><u>4,738,275</u></u>
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FY 27	Assessment	Flat Rates	Revenue
Real Estate	9,103,637,164	81.2	\$ 73,921,534
Tangible	148,129,344	81.2	1,202,810
PSC - Real	55,933,304	81.2	454,178
PSC - Tan	208,925,585	81.2	1,696,476
Dist Spirits	12,198,028	81.2	99,048
Motor Veh	996,983,967	64.3	6,410,607
Total	10,525,807,393		83,784,653
Bldg Fund		20.0	\$ 21,051,615
Net General Fund			<u>\$ 62,733,038</u>

Local Taxes		
Utilities Taxes	3%	62,733,038
State SEEK		4,698,726
Other Revenue		43,150,348
General Fund Recurring Revenue		<u>3,000,000</u>
		113,582,113

Salaries & Benefits	<u>94,099,235</u>	83%
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New Revenue Available	<u><u>2,160,004</u></u>
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FY 28	Assessment	Flat Rates	Revenue
Real Estate	9,558,819,023	81.2	\$ 77,617,610
Tangible	155,535,811	81.2	1,262,951
PSC - Real	58,729,969	81.2	476,887
PSC - Tan	219,371,865	81.2	1,781,300
Dist Spirits	12,807,929	81.2	104,000
Motor Veh	1,046,833,166	64.3	6,731,137
Total	11,052,097,763		87,973,886
Bldg Fund		20.0	\$ 22,104,196
Net General Fund			<u>\$ 65,869,690</u>

Local Taxes		65,869,690
Utilities Taxes	3%	4,839,688
State SEEK		42,517,591
Other Revenue		<u>3,000,000</u>
General Fund Recurring Revenue		116,226,969

Salaries & Benefits	<u>96,290,416</u>	83%
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New Revenue Available	<u><u>2,191,181</u></u>
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