

FY 26	Assessment	Flat Rates	Revenue
Real Estate	8,992,586,566	81.2	\$ 73,019,803
Tangible	152,077,808	81.2	1,234,872
PSC - Real	42,131,747	81.2	342,110
PSC - Tan	242,834,325	81.2	1,971,815
Dist Spirits	14,700,779	81.2	119,370
Motor Veh	907,516,651	64.3	5,835,332
Total	10,351,847,876		82,523,302
Bldg Fund		20.0	\$ 20,703,696
Net General Fund			<u>\$ 61,819,606</u>

Local Taxes		61,819,606
Utilities Taxes	3%	4,561,870
State SEEK		41,379,123
Other Revenue		3,000,000
General Fund Recurring Revenue		<u>110,760,599</u>
Salaries & Benefits		<u>91,761,699</u>
New Revenue Available		<u>4,593,027</u>

83%

Assumptions using revised HB6

- (1) Flat ADA
- (2) 8.43% Annual Assessment Growth for FY 25 and 5% for each subsequent year
- (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