

Year	1	2	3	4	5
Revenues					
Ad Valorem Taxes	\$658,912	\$678,679	\$699,040	\$720,011	\$741,611
Licenses and Permits	\$1,062	\$1,094	\$1,127	\$1,161	\$1,196
Intergovernmental	\$89,247	\$91,925	\$94,683	\$97,523	\$100,449
Charges for Services	\$27,624	\$28,453	\$29,306	\$30,186	\$31,091
Fines and Forfeitures	\$1,062	\$1,094	\$1,127	\$1,161	\$1,196
Transfers In	\$79,685	\$82,076	\$84,538	\$87,074	\$89,686
Misc. Revenue	\$4,250	\$4,377	\$4,509	\$4,644	\$4,783
Total Revenue	\$861,843	\$887,699	\$914,330	\$941,760	\$970,012

Year	1	2	3	4	5
Expenditures					
General Government	\$82,235	\$83,761	\$85,304	\$86,865	\$88,443
Public Safety	\$200,807	\$204,533	\$208,302	\$212,112	\$215,965
Physical Environment	\$3,825	\$3,896	\$3,968	\$4,040	\$4,114
Transportation	\$92,753	\$94,475	\$96,215	\$97,976	\$99,755
Human Services	\$43,030	\$43,828	\$44,636	\$45,453	\$46,278
Court Related	\$8,606	\$8,766	\$8,927	\$9,091	\$9,256
Economic Environment	\$2,869	\$2,922	\$2,976	\$3,030	\$3,085
Culture/Recreation	\$23,906	\$24,349	\$24,798	\$25,251	\$25,710
Interfund Transfers	\$30,599	\$31,167	\$31,741	\$32,322	\$32,909
Transfers to Const. Officers	\$281,129	\$286,346	\$291,622	\$296,957	\$302,350
Total Expenditures	\$769,758	\$784,042	\$798,489	\$813,098	\$827,864

Net Fiscal Impact	\$92,085	\$103,657	\$115,841	\$128,662	\$142,148
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