

COUNTY OF JAMES CITY, VIRGINIA

Table IA

General Fund – Expenditures and Transfers by Function

Last Ten Fiscal Years

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
General Administration	\$ 2,579,703 6.0%	2,553,844 5.8%	2,991,232 6.0%	3,760,978 7.0%	3,993,950 7.2%	3,476,653 5.3%	3,454,327 4.9%	3,678,360 4.6%	4,066,741 4.7%	4,190,117 4.9%
Public Works	1,181,504 2.8%	1,264,512 2.9%	2,650,691 5.3%	2,468,311 4.6%	1,854,471 3.4%	2,239,308 3.4%	2,273,320 3.2%	3,180,600 3.1%	2,693,919 3.1%	2,789,699 3.2%
Health and Welfare	635,173 1.5%	685,871 1.6%	731,628 1.5%	811,880 1.5%	743,957 1.3%	719,200 1.1%	815,425 1.3%	849,247 1.1%	905,457 1.0%	1,019,289 1.2%
Community Development	3,015,158 7.1%	3,111,593 7.0%	1,989,273 4.0%	1,964,453 3.6%	2,264,660 4.1%	2,783,574 4.3%	4,295,261 6.0%	4,562,198 5.7%	5,073,548 5.9%	5,190,542 6.0%
Recreation and Cultural	2,659,161 6.2%	2,910,516 6.6%	2,203,215 4.4%	2,551,916 4.7%	2,840,149 5.1%	4,217,609 6.5%	4,944,929 6.9%	5,540,240 6.9%	5,772,407 6.7%	6,320,234 7.3%
Education	19,759,229 46.3%	20,943,917 47.4%	22,797,908 45.7%	24,823,889 46.1%	24,501,874 44.3%	29,552,921 45.4%	33,740,288 47.4%	35,475,142 44.4%	38,649,122 44.8%	42,953,127 49.8%
Judicial Administration	560,343 1.3%	625,977 1.4%	907,041 1.8%	1,075,641 2.0%	1,058,777 1.9%	1,421,410 2.2%	1,734,800 2.4%	1,713,934 2.1%	2,274,832 2.6%	2,550,406 3.0%
Public Safety	5,655,343 13.3%	5,887,554 13.3%	7,191,585 14.4%	7,080,697 13.1%	7,890,840 14.3%	8,774,333 13.5%	9,474,496 13.5%	9,863,142 12.3%	11,149,855 12.9%	11,837,816 13.7%
Nondepartmental	– 0.0%	202,167 0.5%	20,982 0.0%	27,484 0.1%	19,718 0.0%	16,777 0.0%	33,974 0.0%	6,756 0.0%	13,985 0.0%	25,886 0.0%
Transfer to Transit and Community Development	219,373 0.5%	246,755 0.6%	237,335 0.5%	278,417 0.5%	283,291 0.5%	289,886 0.4%	289,886 0.4%	309,742 0.4%	315,177 0.4%	399,034 0.5%
Transfer to Capital Projects	2,688,097 6.3%	2,050,145 4.6%	3,425,124 6.9%	4,014,730 7.5%	4,204,124 7.6%	4,549,393 7.0%	1,111,048 1.6%	4,651,821 5.8%	5,028,682 5.8%	3,060,000 3.5%
Transfer to Debt Services	3,278,883 7.7%	3,250,556 7.4%	4,180,000 8.4%	4,380,916 8.1%	5,097,575 9.2%	6,324,578 9.7%	8,258,603 11.6%	9,258,416 11.6%	9,171,877 10.6%	9,877,515 11.5%
Transfer to Social Services	448,004 1.0%	469,256 1.1%	558,381 1.1%	644,987 1.2%	587,679 1.1%	775,253 1.2%	735,253 1.0%	787,149 1.0%	822,756 1.0%	928,047 1.1%
Transfer to James City Service Authority	–	–	–	–	–	–	–	–	314,100 0.4%	–
Transfer to Colonial Community Corrections	–	–	–	–	–	3,800 0.0%	3,800 0.0%	3,770 0.0%	3,770 0.0%	15,748 0.0%
Total	\$ 42,679,971	44,202,663	49,884,395	53,884,299	55,341,065	65,144,695	71,165,410	79,880,517	86,256,228	91,157,460

Note: This table is limited to the General Fund only because of the high interest shown by users of this report in historical General Fund data.