

Table IA

COUNTY OF JAMES CITY, VIRGINIA

General Fund – Expenditures and Transfers by Function

Last Ten Fiscal Years

	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
General Administration	\$ 2,553,844	2,991,232	3,760,978	3,993,950	3,476,653	3,454,327	3,678,360	4,066,741	4,190,117	4,566,213
	5.8%	6.0%	7.0%	7.2%	5.3%	4.9%	4.6%	4.7%	4.9%	4.4%
Public Works	1,264,512	2,650,691	2,468,311	1,854,471	2,239,308	2,273,320	3,180,600	2,693,919	2,789,699	3,190,367
	2.9%	5.3%	4.6%	3.4%	3.4%	3.2%	3.1%	3.1%	3.2%	3.1%
Health and Welfare	685,871	731,628	811,880	743,957	719,200	815,425	849,247	905,457	1,019,289	1,073,208
	1.6%	1.5%	1.5%	1.3%	1.1%	1.3%	1.1%	1.0%	1.2%	1.0%
Community Development	3,111,593	1,989,273	1,964,453	2,264,660	2,783,574	4,295,261	4,562,198	5,073,548	5,190,542	5,409,573
	7.0%	4.0%	3.6%	4.1%	4.3%	6.0%	5.7%	5.9%	6.0%	5.2%
Recreation and Cultural	2,910,516	2,203,215	2,551,916	2,840,149	4,217,609	4,944,929	5,540,240	5,772,407	6,320,234	6,998,086
	6.6%	4.4%	4.7%	5.1%	6.5%	6.9%	6.9%	6.7%	7.3%	6.7%
Education	20,943,917	22,797,908	24,823,889	24,501,874	29,552,921	33,740,288	35,475,142	38,649,122	42,953,127	46,050,774
	47.4%	45.7%	46.1%	44.3%	45.4%	47.4%	44.4%	44.8%	49.8%	44.0%
Judicial Administration	625,977	907,041	1,075,641	1,058,777	1,421,410	1,734,800	1,713,934	2,274,832	2,550,406	3,415,489
	1.4%	1.8%	2.0%	1.9%	2.2%	2.4%	2.1%	2.6%	3.0%	3.3%
Public Safety	5,887,554	7,191,585	7,080,697	7,890,840	8,774,333	9,474,496	9,863,142	11,149,855	11,837,816	12,763,826
	13.3%	14.4%	13.1%	14.3%	13.5%	13.5%	12.3%	12.9%	13.7%	12.2%
Nondepartmental	202,167	20,982	27,484	19,718	16,777	33,974	6,756	13,985	25,886	831
	0.5%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transfer to Transit and Community Development	246,755	237,335	278,417	283,291	289,886	289,886	309,742	315,177	399,034	461,308
	0.6%	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%
Transfer to Capital Projects	2,050,145	3,425,124	4,014,730	4,204,124	4,549,393	1,111,048	4,651,821	5,028,682	3,060,000	9,765,828
	4.6%	6.9%	7.5%	7.6%	7.0%	1.6%	5.8%	5.8%	3.5%	9.3%
Transfer to Debt Services	3,250,556	4,180,000	4,380,916	5,097,575	6,324,578	8,258,603	9,258,416	9,171,877	9,877,515	9,749,157
	7.4%	8.4%	8.1%	9.2%	9.7%	11.6%	11.6%	10.6%	11.5%	9.3%
Transfer to Social Services	469,256	558,381	644,987	587,679	775,253	735,253	787,149	822,756	928,047	1,083,746
	1.1%	1.1%	1.2%	1.1%	1.2%	1.0%	1.0%	1.0%	1.1%	1.0%
Transfer to James City Service Authority	–	–	–	–	–	–	–	314,100	–	–
	–	–	–	–	–	–	–	0.4%	–	–
Transfer to Colonial Community Corrections	–	–	–	–	3,800	3,800	3,770	3,770	15,748	15,748
	–	–	–	–	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>\$ 44,202,663</b>	<b>49,884,395</b>	<b>53,884,299</b>	<b>55,341,065</b>	<b>65,144,695</b>	<b>71,165,410</b>	<b>79,880,517</b>	<b>86,256,228</b>	<b>91,157,460</b>	<b>104,544,154</b>

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.