

Table IIIA

COUNTY OF JAMES CITY, VIRGINIA

General Fund - Expenditures and Transfers by Function
Last Ten Fiscal Years

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
General Administration	\$ 3,760,978	3,993,950	3,476,653	3,454,327	3,678,360	4,066,741	4,190,117	4,566,213	6,833,152	7,202,889
	7.0%	7.2%	5.3%	4.9%	4.6%	4.7%	4.9%	4.4%	6.2%	6.5%
Public Works	2,468,311	1,854,471	2,239,308	2,273,320	3,180,600	2,693,919	2,789,699	3,190,367	3,437,085	3,337,376
	4.6%	3.4%	3.4%	3.2%	0.0%	3.1%	3.2%	3.1%	3.1%	3.0%
Health and Welfare	811,880	743,957	719,200	815,425	849,247	905,457	1,019,289	1,073,208	1,086,846	1,163,535
	1.5%	1.3%	1.1%	1.3%	1.1%	1.0%	1.2%	1.0%	1.0%	1.0%
Community Development	1,964,453	2,264,660	2,783,574	4,295,261	4,562,198	5,073,548	5,190,542	5,409,573	5,528,160	5,727,498
	3.6%	4.1%	4.3%	6.0%	5.7%	5.9%	6.0%	5.2%	5.0%	5.2%
Recreation and Cultural	2,551,916	2,840,149	4,217,609	4,944,929	5,540,240	5,772,407	6,320,234	6,998,086	7,661,269	7,818,279
	4.7%	5.1%	6.5%	6.9%	6.9%	6.7%	7.3%	6.7%	7.0%	7.0%
Education	24,823,889	24,501,874	29,552,921	33,740,288	35,475,142	38,649,122	42,953,127	46,050,774	49,505,679	52,556,412
	46.1%	44.3%	45.4%	47.4%	44.4%	44.8%	49.8%	44.0%	44.8%	47.4%
Judicial Administration	1,075,641	1,058,777	1,421,410	1,734,800	1,713,934	2,274,832	2,550,406	3,415,489	3,078,719	3,050,448
	2.0%	1.9%	2.2%	2.4%	2.1%	2.6%	3.0%	3.3%	2.8%	2.7%
Public Safety	7,080,697	7,890,840	8,774,333	9,474,496	9,863,142	11,149,855	11,837,816	12,763,826	14,732,748	14,773,572
	13.1%	14.3%	13.5%	13.5%	12.3%	12.9%	13.7%	12.2%	13.3%	13.3%
Nondepartmental	27,484	19,718	16,777	33,974	6,756	13,985	25,886	831	824,886	626,983
	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.6%
Transfer to Transit and Community Development	278,417	283,291	289,886	289,886	309,742	315,177	399,034	461,308	924,945	649,904
	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%	0.8%	0.6%
Transfer to Capital Projects	4,014,730	4,204,124	4,549,393	1,111,048	4,651,821	5,028,682	3,060,000	9,765,828	5,399,976	2,686,221
	7.5%	7.6%	7.0%	1.6%	5.8%	5.8%	3.5%	9.3%	4.9%	2.4%
Transfer to Debt Services	4,380,916	5,097,575	6,324,578	8,258,603	9,258,416	9,171,877	9,877,515	9,749,157	10,275,953	9,422,577
	8.1%	9.2%	9.7%	11.6%	11.6%	10.6%	11.5%	9.3%	9.3%	8.5%
Transfer to Social Services	644,987	587,679	775,253	735,253	787,149	822,756	928,047	1,083,746	1,106,746	1,257,441
	1.2%	1.1%	1.2%	1.0%	1.0%	1.0%	1.1%	1.0%	1.0%	1.1%
Transfer to James City Service Authority	—	—	3,800	3,800	3,770	3,770	15,748	15,748	17,525	18,306
Transfer to Colonial Community Corrections	—	—	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.10%	0.0%
Transfer to Grants/ Special Projects	—	—	—	—	—	—	—	—	—	684,644
Total	\$ 53,884,299	55,341,065	65,144,695	71,165,410	79,880,517	86,256,228	91,157,460	104,544,154	110,413,689	110,976,085

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.