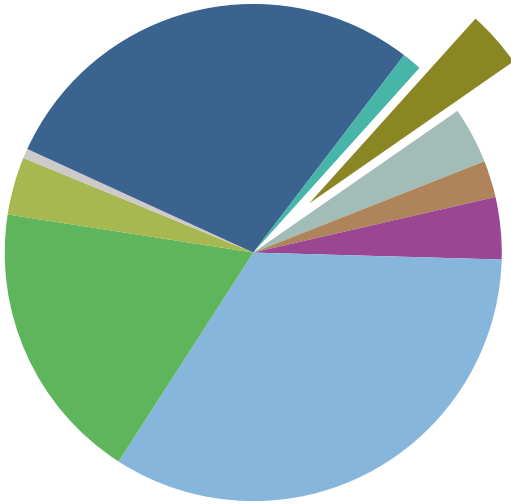


Board of County Supervisors

Mission Statement

The mission of Prince William County Government is to provide the necessary services to protect the health, welfare, safety, and environment of citizens consistent with the community's values and priorities. This mission is accomplished by encouraging citizen input and involvement, preserving the County's fiscal stability, producing effective and efficient government programs, managing the County's resources, planning for the future, and representing citizens' needs and desires to other levels of government.



General Government Expenditure Budget:
\$154,834,121

Expenditure Budget:
\$5,698,451



3.7% of General Government

Programs:

- BOCS Administration: \$907,596
- Brentsville District: \$492,500
- Coles District: \$492,500
- Potomac District: \$492,500
- Gainesville District: \$492,500
- Neabsco District: \$492,500
- Occoquan District: \$492,500
- Woodbridge District: \$492,500
- BOCS-Chair: \$492,500
- Audit Services: \$850,854

Mandates

The eight-member Board of County Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia and the County Executive form of government, as defined in the Code of Virginia, Title 15.2, Subtitle I, [Chapter 5](#) (County Executive Form of Government). Seven members are elected from Magisterial Districts, while the Chair is elected at-large.

State Code: [15.2-502](#), (Powers vested in board of county supervisors; election and terms of members; vacancies)

Board of County Supervisors

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
BOCS Administration	\$708,372	\$490,905	\$543,297	\$900,956	\$907,596	0.74%
Brentsville District	\$358,398	\$346,240	\$408,649	\$475,000	\$492,500	3.68%
Coles District	\$384,814	\$374,118	\$386,822	\$475,000	\$492,500	3.68%
Potomac District	\$323,516	\$419,877	\$446,077	\$475,000	\$492,500	3.68%
Gainesville District	\$426,354	\$358,406	\$422,197	\$475,000	\$492,500	3.68%
Neabsco District	\$382,330	\$435,271	\$425,471	\$475,000	\$492,500	3.68%
Occoquan District	\$430,698	\$405,507	\$417,418	\$475,000	\$492,500	3.68%
Woodbridge District	\$423,642	\$386,020	\$337,271	\$475,000	\$492,500	3.68%
BOCS-Chair	\$371,342	\$342,972	\$382,527	\$475,000	\$492,500	3.68%
Audit Services	\$816,226	\$799,817	\$810,286	\$816,069	\$850,854	4.26%
Total Expenditures	\$4,625,692	\$4,359,134	\$4,580,016	\$5,517,025	\$5,698,451	3.29%

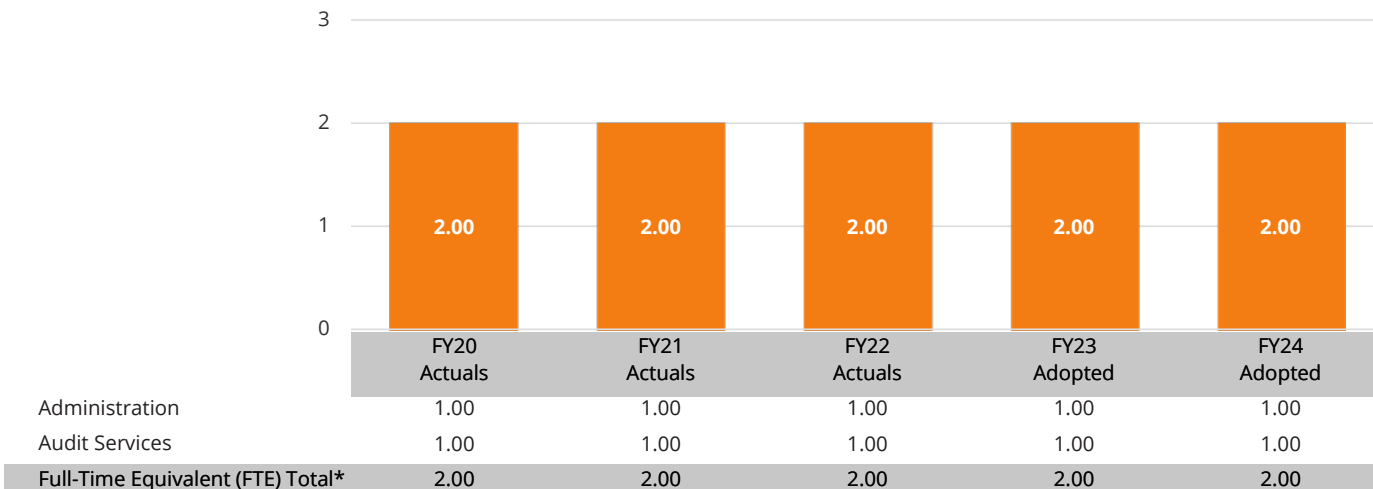
Expenditure by Classification

Salaries & Benefits	\$2,940,441	\$2,855,823	\$2,954,428	\$3,033,204	\$3,784,163	24.76%
Contractual Services	\$943,836	\$817,226	\$906,328	\$843,203	\$843,203	0.00%
Internal Services	\$134,204	\$127,734	\$135,117	\$365,764	\$365,697	(0.02%)
Purchase of Goods & Services	\$574,835	\$529,631	\$553,112	\$1,246,669	\$690,106	(44.64%)
Capital Outlay	\$0	\$0	\$0	\$1,185	\$1,185	0.00%
Leases & Rentals	\$32,376	\$28,719	\$31,030	\$27,000	\$27,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$12,903)	-
Total Expenditures	\$4,625,692	\$4,359,134	\$4,580,016	\$5,517,025	\$5,698,451	3.29%

Funding Sources

Miscellaneous Revenue	\$70,055	\$1,243	\$1,094	\$0	\$0	-
Total Designated Funding Sources	\$70,055	\$1,243	\$1,094	\$0	\$0	-
Net General Tax Support	\$4,555,637	\$4,357,891	\$4,578,922	\$5,517,025	\$5,698,451	3.29%
Net General Tax Support	98.49%	99.97%	99.98%	100.00%	100.00%	

Staff History by Program



*Does not include the Board Chair and seven Supervisors. Additionally, all Board aides serve at will and are not included in the total.

Board of County Supervisors

General Overview

- A. **Additional Funding for Audit Costs** – Funding was added to the Audit Services program to support expected increases in audit costs. Historically, contractual and administrative costs have increased more than \$150K over the last five fiscal years. A shift of \$23,928 from Non-Departmental to Board of County Supervisors supports the growth in costs.

Budget Initiatives

A. Budget Initiatives

1. Board Salary Increase

Expenditure	\$140,000
Revenue	\$0
General Fund Impact	\$140,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding based on County staff’s recommendation to increase Supervisor salaries and adjust magisterial district office budgets in a commensurate manner. Current Board member salaries have remained unchanged since January 1, 2011. On November 22, 2022, the BOCS issued [Directive 22-37 Salary for Elected Officials](#) for staff to compile information regarding the salaries of elected officials in other local jurisdictions. Based on the collected data, County staff recommended Board salaries increase to the median calendar year 2023 salary of Arlington, Fairfax, and Loudoun counties and the City of Alexandria as shown in the table below. The new salaries will be effective January 1, 2024, and the half-year cost in FY24 is \$140,000. The full-year cost in FY25 is \$280,000.

	Current Board Salary	New Board Salary (effective January 1, 2024)
Chair	\$49,452	\$84,739
Board Member	\$43,422	\$74,282

Board of County Supervisors

Program Summary

Audit Services

Audit Services is an independent function of Prince William County government that monitors, evaluates, reviews, and conducts tests of the County's system of internal controls designed by management to provide reasonable assurance that (1) County operations are effective, efficient, economical, and ethical; (2) financial statement records and reports are accurate, reliable, and complete; and (3) County personnel, programs, agencies, departments, and offices comply with all applicable laws and regulations. Audit Services also conducts independent internal investigations based on information provided by others, including callers to a voicemail hotline, at (703) 792-6884, for reporting fraud, waste, or abuse of County resources.

Audit Services works for the BOCS and the Board Audit Committee (BAC). The BAC is a committee the BOCS established to assist with governance and oversight responsibilities. All members of the BOCS comprise the BAC, which consists of three regular voting members and five alternate members.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Internal Audit Administration	\$816	\$800	\$810	\$816	\$851
Internal audits completed	11	7	8	10	8