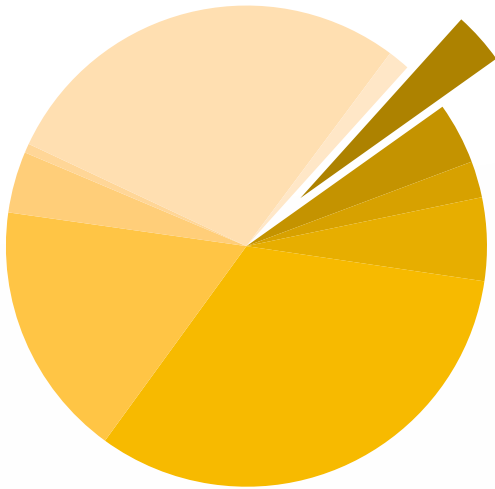


Board of County Supervisors

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget: \$5,843,594

*3.5% of Government Operations,
Performance & Innovation*

Programs:

- BOCS Administration: \$912,538
- Brentsville District: \$510,000
- Coles District: \$510,000
- Potomac District: \$510,000
- Gainesville District: \$510,000
- Neabsco District: \$510,000
- Occoquan District: \$510,000
- Woodbridge District: \$510,000
- BOCS-Chair: \$510,000
- Audit Services: \$851,057

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
BOCS Administration	\$490,905	\$543,297	\$861,607	\$907,596	\$912,538	0.54%
Brentsville District	\$346,240	\$408,649	\$478,989	\$492,500	\$510,000	3.55%
Coles District	\$374,118	\$386,822	\$404,707	\$492,500	\$510,000	3.55%
Potomac District	\$419,877	\$446,077	\$486,328	\$492,500	\$510,000	3.55%
Gainesville District	\$358,406	\$422,197	\$387,784	\$492,500	\$510,000	3.55%
Neabsco District	\$435,271	\$425,471	\$442,276	\$492,500	\$510,000	3.55%
Occoquan District	\$405,507	\$417,418	\$466,934	\$492,500	\$510,000	3.55%
Woodbridge District	\$386,020	\$337,271	\$388,353	\$492,500	\$510,000	3.55%
BOCS-Chair	\$342,972	\$382,527	\$471,443	\$492,500	\$510,000	3.55%
Audit Services	\$799,817	\$810,286	\$730,360	\$850,854	\$851,057	0.02%
Total Expenditures	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$5,843,594	2.55%

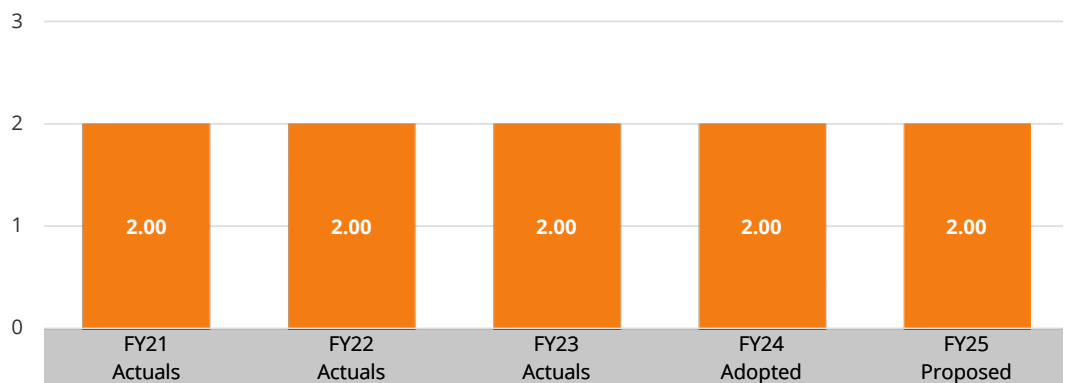
Expenditure by Classification

Salaries & Benefits	\$2,855,823	\$2,954,428	\$3,227,953	\$3,784,163	\$3,924,163	3.70%
Contractual Services	\$817,226	\$906,328	\$846,615	\$843,203	\$843,203	0.00%
Internal Services	\$127,734	\$135,117	\$372,337	\$365,697	\$366,517	0.22%
Purchase of Goods & Services	\$529,631	\$553,112	\$626,855	\$690,106	\$694,429	0.63%
Capital Outlay	\$0	\$0	\$17,099	\$1,185	\$1,185	0.00%
Leases & Rentals	\$28,719	\$31,030	\$27,922	\$27,000	\$27,000	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$12,903)	(\$12,903)	0.00%
Total Expenditures	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$5,843,594	2.55%

Funding Sources

Miscellaneous Revenue	\$1,243	\$1,094	\$86	\$0	\$0	-
Total Designated Funding Sources	\$1,243	\$1,094	\$86	\$0	\$0	-
Net General Tax Support	\$4,357,891	\$4,578,922	\$5,118,695	\$5,698,451	\$5,843,594	2.55%
Net General Tax Support	99.97%	99.98%	100.00%	100.00%	100.00%	

Staff History by Program



Administration

Audit Services

Full-Time Equivalent (FTE) Total*

*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. Full-Year Costs for Board Salary Increases – Board of County Supervisors (BOCS) salaries were increased in the FY2024 Budget, effective on January 1, 2024, for the new incoming Board. In FY24 half-year costs of \$140,000, or an increase of \$17,500 per magisterial district, were added to the BOCS budget for the salary increases. An additional \$140,000 was added to the BOCS budget to support the full-year cost of the salary increases for FY25. Magisterial district office budgets were adjusted from \$492,500 in FY24 to \$510,000, an increase of \$17,500 per magisterial district, in FY25 to support the full-year funding.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Planned audits completed	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Internal Audit Administration	\$800	\$810	\$730	\$851	\$851
Internal audits completed	7	8	11	8	8