

Expenditures

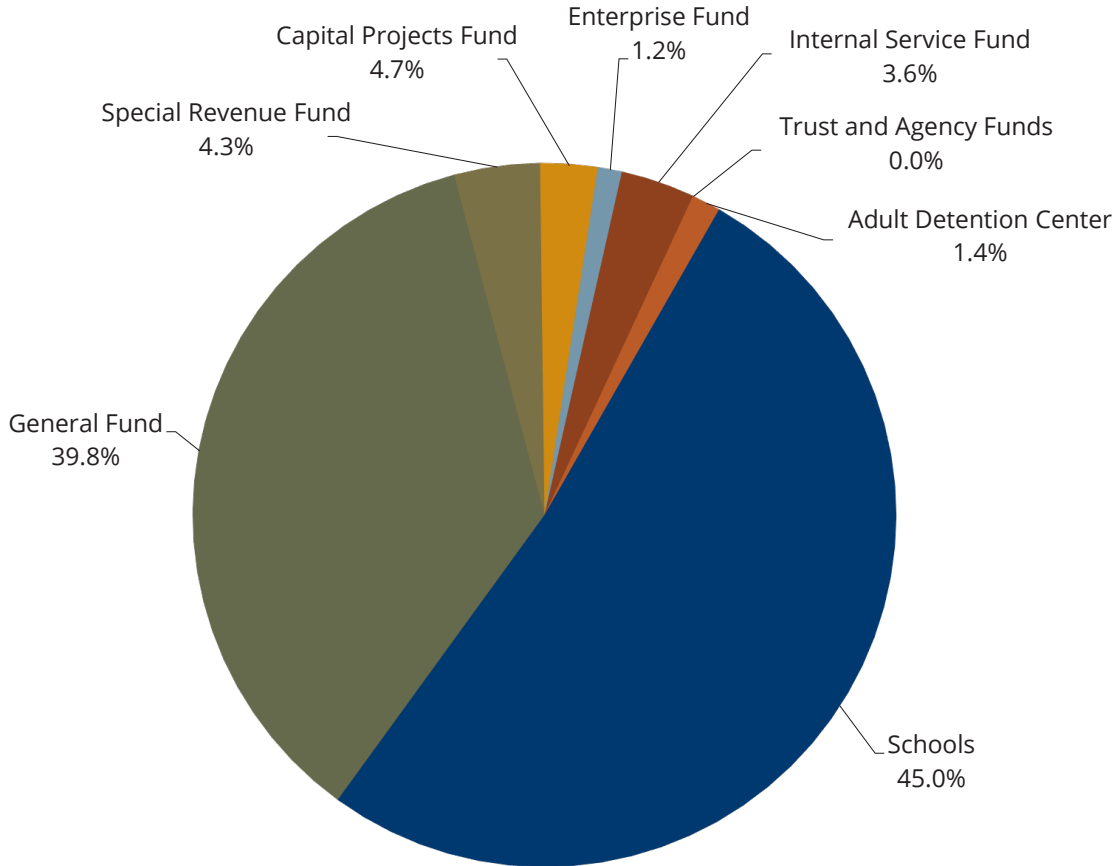
County Budget by Fund Area

The total FY25 all funds budget is \$4.5 billion as shown below. This is a decrease of 0.86% over the FY24 adopted total. Excluding the Schools, the total County government all funds FY25 budget increased \$285.4 million or 12.89% compared to the FY24 budget. The overall School fund decreased \$324.8 million or 13.68% compared to the FY24 budget due to a \$488.4 million decrease in the Schools' construction fund.

All Funds Expenditure Summary (Includes Operating Transfers)				
Funding Area	FY24 Adopted	FY25 Adopted	Dollar Change	Percent Change
General Fund	\$1,645,632,990	\$1,809,325,569	\$163,692,579	9.95%
Special Revenue Fund	\$180,723,428	\$196,995,839	\$16,272,410	9.00%
Capital Projects Fund	\$120,470,718	\$212,667,653	\$92,196,935	76.53%
Enterprise Fund	\$50,941,238	\$53,712,191	\$2,770,954	5.44%
Internal Service Fund	\$156,103,427	\$165,315,479	\$9,212,052	5.90%
Trust and Agency Funds	\$0	\$0	\$0	0.00%
Adult Detention Center	\$61,016,998	\$62,260,865	\$1,243,867	2.04%
Schools	\$2,374,175,747	\$2,049,338,488	(\$324,837,259)	(13.68%)
Total All Funds	\$4,589,064,546	\$4,549,616,084	(39,448,462)	(0.86%)

FY2025 Total County Budget by Fund Areas

(Includes Operating Transfers Out)



\$4,549,616,084

Expenditures

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Adopted Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
SECTION ONE:							
GENERAL FUND EXPENDITURE SUMMARY							
<u>Mobility, Economic Growth & Resiliency</u>							
Development Services	\$0	\$0	\$0	\$0	\$119,855	\$119,855	-
Economic Development & Tourism	\$4,652,073	\$6,744,394	\$5,793,140	\$5,096,305	\$9,949,171	\$4,852,866	95.22%
Planning	\$4,544,162	\$4,833,715	\$2,999,733	\$2,789,235	\$4,992,126	\$2,202,891	78.98%
Public Works	\$5,227,268	\$4,567,140	\$5,160,366	\$5,882,538	\$6,433,437	\$550,899	9.36%
Transportation	\$3,336,369	\$3,482,431	\$4,093,344	\$4,487,386	\$4,534,585	\$47,199	1.05%
Subtotal	\$17,759,872	\$19,627,681	\$18,046,584	\$18,255,464	\$26,029,173	\$7,773,709	42.58%
<u>Government Operations, Performance & Innovation</u>							
Board of County Supervisors	\$4,359,134	\$4,580,016	\$5,118,781	\$5,698,451	\$6,698,655	\$1,000,204	17.55%
County Attorney	\$3,854,633	\$4,074,240	\$4,894,964	\$5,691,419	\$6,362,782	\$671,363	11.80%
Elections	\$3,316,902	\$2,933,305	\$3,791,482	\$3,690,754	\$4,214,731	\$523,977	14.20%
Facilities & Fleet Management	\$29,862,809	\$33,751,692	\$39,494,048	\$40,861,543	\$43,146,628	\$2,285,085	5.59%
Executive Management	\$3,852,859	\$5,129,865	\$5,380,937	\$6,253,339	\$9,515,176	\$3,261,837	52.16%
Finance	\$23,581,381	\$26,630,686	\$28,158,324	\$28,391,863	\$28,847,424	\$455,561	1.60%
Human Resources	\$3,765,054	\$4,949,541	\$5,017,895	\$5,828,553	\$7,163,067	\$1,334,515	22.90%
Human Rights	\$790,196	\$821,330	\$858,839	\$972,240	\$1,036,104	\$63,864	6.57%
Information Technology	\$0	\$0	\$1,869,854	\$0	\$0	\$0	-
Management & Budget	\$1,413,232	\$1,633,444	\$1,804,496	\$1,980,177	\$2,471,367	\$491,190	24.81%
Subtotal	\$74,796,201	\$84,504,118	\$96,389,621	\$99,368,338	\$109,455,934	\$10,087,596	10.15%
<u>Health, Wellbeing & Environmental Sustainability</u>							
Area Agency on Aging	\$7,506,828	\$7,444,498	\$8,584,814	\$9,029,922	\$9,536,471	\$506,549	5.61%
Housing & Community Development	\$0	\$15,034	\$0	\$0	\$669,178	\$669,178	-
Juvenile Court Service Unit	\$997,010	\$1,375,176	\$1,590,110	\$1,984,103	\$1,908,101	(\$76,001)	(3.83%)
Library	\$17,870,916	\$19,162,562	\$21,561,892	\$22,968,099	\$25,051,493	\$2,083,394	9.07%
Parks & Recreation	\$33,589,852	\$38,381,436	\$43,638,078	\$44,995,587	\$46,121,376	\$1,125,789	2.50%
Public Health	\$3,651,509	\$4,616,849	\$4,488,658	\$5,355,516	\$5,021,026	(\$334,490)	(6.25%)
Social Services	\$66,962,664	\$76,168,162	\$83,381,328	\$84,646,384	\$82,736,016	(\$1,910,368)	(2.26%)
Virginia Cooperative Extension	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,949	\$93,690	7.47%
Community Services	\$49,131,494	\$53,867,564	\$65,070,030	\$74,908,401	\$80,343,436	\$5,435,036	7.26%
Youth Services	\$0	\$0	\$0	\$0	\$10,591,841	\$10,591,841	-
Subtotal	\$180,841,783	\$202,074,957	\$229,439,426	\$245,142,270	\$263,326,888	\$18,184,619	7.42%

Expenditures

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Adopted Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Safe & Secure Community							
Adult Detention Center	\$301,736	\$196,586	\$198,464	\$0	\$0	\$0	-
Circuit Court Judges	\$1,136,806	\$1,294,000	\$1,739,200	\$1,874,118	\$2,024,160	\$150,041	8.01%
Circuit Court Clerk	\$4,605,022	\$5,007,734	\$5,496,693	\$5,684,429	\$6,293,212	\$608,783	10.71%
Commonwealth's Attorney	\$6,815,691	\$8,051,007	\$9,378,086	\$11,181,686	\$13,197,854	\$2,016,168	18.03%
Criminal Justice Services	\$5,036,300	\$5,368,111	\$6,318,075	\$6,951,702	\$8,077,416	\$1,125,714	16.19%
Fire & Rescue	\$106,745,921	\$106,306,999	\$113,671,505	\$126,097,145	\$135,659,419	\$9,562,274	7.58%
General District Court	\$525,538	\$590,388	\$1,039,682	\$1,764,678	\$2,080,517	\$315,839	17.90%
Juvenile & Domestic Relations Court	\$248,904	\$219,574	\$465,780	\$498,583	\$784,650	\$286,067	57.38%
Law Library	\$15,401	\$0	\$0	\$0	\$0	\$0	-
Magistrates	\$117,206	\$111,900	\$119,217	\$118,589	\$118,589	\$0	0.00%
Police	\$117,653,276	\$116,497,596	\$131,381,075	\$138,832,847	\$153,017,630	\$14,184,784	10.22%
Public Safety Communications	\$12,563,413	\$12,848,715	\$14,489,605	\$16,070,034	\$16,772,865	\$702,831	4.37%
Sheriff	\$13,856,620	\$14,417,917	\$15,688,538	\$16,931,725	\$18,540,797	\$1,609,072	9.50%
Transfer to Adult Detention Center	\$33,452,962	\$35,374,694	\$32,366,405	\$39,482,085	\$37,957,301	(\$1,524,784)	(3.86%)
Subtotal	\$303,074,796	\$306,285,221	\$332,352,325	\$365,487,620	\$394,524,410	\$29,036,790	7.94%
Debt							
Debt Service	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	\$2,117,124	3.98%
Subtotal	\$53,258,272	\$72,347,253	\$52,688,225	\$53,150,964	\$55,268,088	\$2,117,124	3.98%
Transfers							
Transfer to General Fund & Capital Reserve	\$1,800,000	\$4,725,091	\$0	\$0	\$0	\$0	-
Transfer to Law Library (Circuit Court Clerk)	\$32,229	\$32,229	\$33,306	\$32,229	\$36,504	\$4,275	13.26%
Transfer to Site Dev Review & Inspection	\$1,707,160	\$1,707,160	\$1,783,107	\$1,707,160	\$1,707,160	\$0	0.00%
Transfer to Building Development	\$2,238,434	\$2,313,669	\$1,718,835	\$1,656,039	\$1,656,039	\$0	0.00%
Transfer to Housing	\$217,141	\$217,141	\$243,225	\$267,862	\$267,862	\$0	0.00%
Transfer to Transportation	\$0	\$562,500	\$0	\$0	\$1,000,000	\$1,000,000	-
Transfer to All Other Projects	\$0	\$4,000,000	\$15,000,000	\$20,300,000	\$1,200,000	(\$19,100,000)	(94.09%)
Transfer to Innovation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Transfer to Parks Enterprise Fund	\$757,422	\$757,422	\$862,447	\$754,797	\$732,349	(\$22,448)	(2.97%)
Transfer to Fire Marshal's Office	\$0	\$51,752	\$339,820	\$166,920	\$166,920	\$0	0.00%
Transfer to Solid Waste Operating Fund	\$0	\$0	\$62,975	\$0	\$417,632	\$417,632	-
Transfer to Other Funds	\$0	\$0	\$687,796	\$0	\$0	\$0	-
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
Debt Service for 13th High School	\$851,331	\$832,650	\$813,969	\$795,288	\$776,606	(\$18,682)	(2.35%)
Subtotal	\$8,638,717	\$16,234,614	\$22,580,480	\$26,715,295	\$8,996,072	(\$17,719,223)	(66.33%)

Expenditures

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Adopted Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Non-Departmental							
Administrative & Support Services	\$34,280,969	\$13,358,157	\$26,471,725	\$19,768,288	\$24,874,151	\$5,105,864	25.83%
Contingency	\$186,000	\$0	\$0	\$615,958	\$3,638,050	\$3,022,092	490.63%
Countywide Insurance Programs	\$907,378	\$1,110,921	\$651,234	\$11,010,452	\$12,010,452	\$1,000,000	9.08%
Unemployment Insurance	\$288,847	\$237,046	\$40,270	\$170,000	\$170,000	\$0	0.00%
Subtotal	\$35,663,194	\$14,706,124	\$27,163,229	\$31,564,698	\$40,692,653	\$9,127,956	28.92%
Total Without School Transfer	\$674,032,834	\$715,779,969	\$778,659,889	\$839,684,648	\$898,293,218	\$58,608,570	6.98%
Transfer to Schools	\$628,061,601	\$655,799,176	\$785,810,321	\$805,948,343	\$911,032,352	\$105,084,009	13.04%
Total With School Transfer	\$1,302,094,435	\$1,371,579,145	\$1,564,470,211	\$1,645,632,990	\$1,809,325,569	\$163,692,579	9.95%

Please note, that actual agency expenditures in the table above includes the County's capital reserve which is a use of general fund balance in the new chart of accounts. Since the capital reserve does not reflect an agency's operating budget, use of the capital reserve is not depicted in each agency's specific Expenditure & Revenue Summary. Totals may not add due to rounding.

Expenditures

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Adopted Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
SECTION TWO:							
<u>NON GENERAL FUND EXPENDITURE SUMMARY</u>							
<u>Special Revenue Funds</u>							
Animal Shelter Donations & License Plates	\$7,572	\$9,278	\$9,358	\$9,500	\$9,500	\$0	0.00%
Community Development Authority	\$2,952,149	\$3,176,874	\$5,482,748	\$5,558,100	\$7,565,000	\$2,006,900	36.11%
Site & Building Development	\$23,903,924	\$25,467,990	\$27,975,571	\$32,310,832	\$34,544,192	\$2,233,360	6.91%
Emergency Medical Service Fee	\$6,973,623	\$5,235,717	\$7,332,865	\$6,475,842	\$5,711,373	(\$764,469)	(11.80%)
Housing & Community Development	\$33,315,510	\$33,241,504	\$35,025,755	\$45,655,894	\$45,942,388	\$286,495	0.63%
Fire & Rescue Levy	\$54,642,730	\$57,311,536	\$68,026,688	\$74,875,488	\$77,443,758	\$2,568,270	3.43%
Mosquito & Forest Pest Management	\$1,503,837	\$1,464,932	\$1,549,638	\$2,045,540	\$2,227,304	\$181,764	8.89%
Grantors Tax Direct to PWC (NVTA)	\$0	\$0	\$0	\$0	\$4,650,000	\$4,650,000	-
NVTA - Additional % Transient Occupancy Tax	\$150,000	\$150,000	\$975,000	\$150,000	\$4,650,000	\$4,500,000	3,000.00%
Stormwater Management	\$8,514,813	\$8,880,842	\$9,151,510	\$11,185,809	\$13,104,887	\$1,919,077	17.16%
Transportation/Service Districts	\$978,944	\$953,135	\$1,422,342	\$2,456,423	\$1,147,437	(\$1,308,986)	(53.29%)
Total Special Revenue Funds	\$132,943,101	\$135,891,807	\$156,951,475	\$180,723,428	\$196,995,839	\$16,272,410	9.00%
<u>Capital Project Funds</u>							
Capital Project Funds	\$180,927,838	\$139,070,731	\$257,315,500	\$120,470,718	\$212,667,653	\$92,196,935	76.53%
Total Capital Project Funds	\$180,927,838	\$139,070,731	\$257,315,500	\$120,470,718	\$212,667,653	\$92,196,935	76.53%
<u>Enterprise Funds</u>							
Innovation Business Park	\$3,051,823	\$285,373	\$688,940	\$75,000	\$75,000	\$0	0.00%
Parks & Recreation	\$4,264,485	\$5,167,287	\$5,975,127	\$6,537,022	\$6,407,861	(\$129,161)	(1.98%)
Solid Waste	\$27,037,970	\$28,152,438	\$27,794,241	\$44,329,216	\$47,229,330	\$2,900,115	6.54%
Total Enterprise Funds	\$34,354,279	\$33,605,098	\$34,458,308	\$50,941,238	\$53,712,191	\$2,770,954	5.44%
<u>Internal Service Funds</u>							
Information Technology	\$39,210,360	\$34,483,956	\$41,427,575	\$44,192,849	\$48,417,468	\$4,224,620	9.56%
Public Works Construction Crew	\$3,120,657	\$2,411,914	\$3,534,940	\$2,392,310	\$2,717,102	\$324,792	13.58%
Fleet Management	\$8,727,287	\$11,212,372	\$11,273,533	\$11,272,935	\$11,514,535	\$241,600	2.14%
Medical Insurance	\$68,478,331	\$73,488,057	\$74,638,501	\$98,245,334	\$102,666,374	\$4,421,040	4.50%
Other Self Insurance	\$117	\$0	\$0	\$0	\$0	\$0	-
Casualty Pool/Worker's Compensation	\$6,719,613	\$9,119,896	\$14,825,622	\$0	\$0	\$0	-
Total Internal Service Funds	\$126,256,365	\$130,716,195	\$145,700,171	\$156,103,427	\$165,315,479	\$9,212,052	5.90%

Expenditures

Expenditure Summary							
Department/Agency	FY21 Year Ending Actuals	FY22 Year Ending Actuals	FY23 Year Ending Actuals	FY24 Adopted Budget	FY25 Adopted Budget	\$ Change FY24 to FY25	% Change FY24 to FY25
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	\$526,589	\$447,134	\$433,918	\$0	\$0	\$0	-
Commonwealth Credit	\$200,903	\$316,242	\$411,217	\$0	\$0	\$0	-
NVTA - 2% Transient Occupancy Tax	\$0	\$0	\$0	\$0	\$0	\$0	-
Library Trust	\$74,934	\$128,131	\$230,697	\$0	\$0	\$0	-
Innovation Owners Association	\$79,944	(\$405)	\$367,834	\$0	\$0	\$0	-
Liberty Memorial Funds	\$0	\$37,551	\$0	\$0	\$0	\$0	-
Police Donations/Animal Friendly License Plates	\$0	\$52,971	\$0	\$0	\$0	\$0	-
Historic Preservation Foundation	\$4,534	\$288	\$10,944	\$0	\$0	\$0	-
Other Post Employment Benefits (OPEB)	\$4,498,970	\$5,024,637	\$4,877,683	\$0	\$0	\$0	-
Police & Fire Supplemental Retirement	\$2,821,241	\$3,224,526	\$3,190,811	\$0	\$0	\$0	-
Length of Service Award Program (LOSAP)	\$722,236	\$842,669	\$1,460,857	\$0	\$0	\$0	-
Total Trust & Agency Funds	\$8,929,351	\$10,073,743	\$10,983,960	\$0	\$0	\$0	0.00%
Component Units							
Adult Detention Center	\$52,821,848	\$74,853,073	\$52,718,422	\$61,016,998	\$62,260,865	\$1,243,867	2.04%
Total Adult Detention Center Fund	\$52,821,848	\$74,853,073	\$52,718,422	\$61,016,998	\$62,260,865	\$1,243,867	2.04%
Schools							
Operating Fund	\$1,136,193,219	\$1,306,928,784	\$1,442,438,448	\$1,532,453,943	\$1,672,526,511	\$140,072,568	9.14%
School Debt Service Fund	\$107,585,294	\$110,721,029	\$109,240,623	\$109,963,456	\$116,177,041	\$6,213,585	5.65%
Construction Fund	\$124,264,511	\$124,840,054	\$111,957,237	\$511,850,479	\$23,417,493	(\$488,432,986)	(95.42%)
Food Service Fund	\$35,765,128	\$45,867,206	\$50,049,042	\$53,500,000	\$64,670,795	\$11,170,795	20.88%
Distribution Center Fund	\$934,584	(\$431,729)	\$92,199	\$5,000,000	\$5,500,000	\$500,000	10.00%
Facilities Use Fund	\$255,244	\$805,689	\$1,143,171	\$1,177,478	\$1,263,712	\$86,234	7.32%
Self Insurance Fund	\$5,566,022	\$5,749,459	\$4,800,814	\$6,456,984	\$7,585,057	\$1,128,073	17.47%
Health Insurance Fund	\$92,193,398	\$120,986,558	\$95,985,413	\$133,220,808	\$137,006,037	\$3,785,229	2.84%
Regional School Fund	\$1,987,152	\$0	\$3,249,008	\$0	\$0	\$0	-
Governor's School at Innovation Park	\$961,654	\$1,652,531	\$28,384,907	\$1,655,102	\$1,748,722	\$93,620	5.66%
School Age Child Care (SACC) Program	\$566,039	\$366,725	\$519,589	\$550,000	\$600,000	\$50,000	9.09%
School Aquatic Center	\$148,537	\$1,373,999	\$883,576	\$2,134,619	\$2,517,400	\$382,781	17.93%
Imaging Center Fund	\$0	\$82,051	(\$125,863)	\$556,878	\$669,720	\$112,842	20.26%
Student Activity Fund	\$0	\$0	\$0	\$15,656,000	\$15,656,000	\$0	0.00%
Total Schools	\$1,506,420,782	\$1,718,942,357	\$1,848,618,165	\$2,374,175,747	\$2,049,338,488	(\$324,837,259)	(13.68%)
Grand Total All Funds	\$3,344,747,999	\$3,614,732,149	\$4,071,153,236	\$4,589,064,546	\$4,549,616,085	(\$39,448,461)	(0.86%)

Expenditures

Total General Fund Expenditures

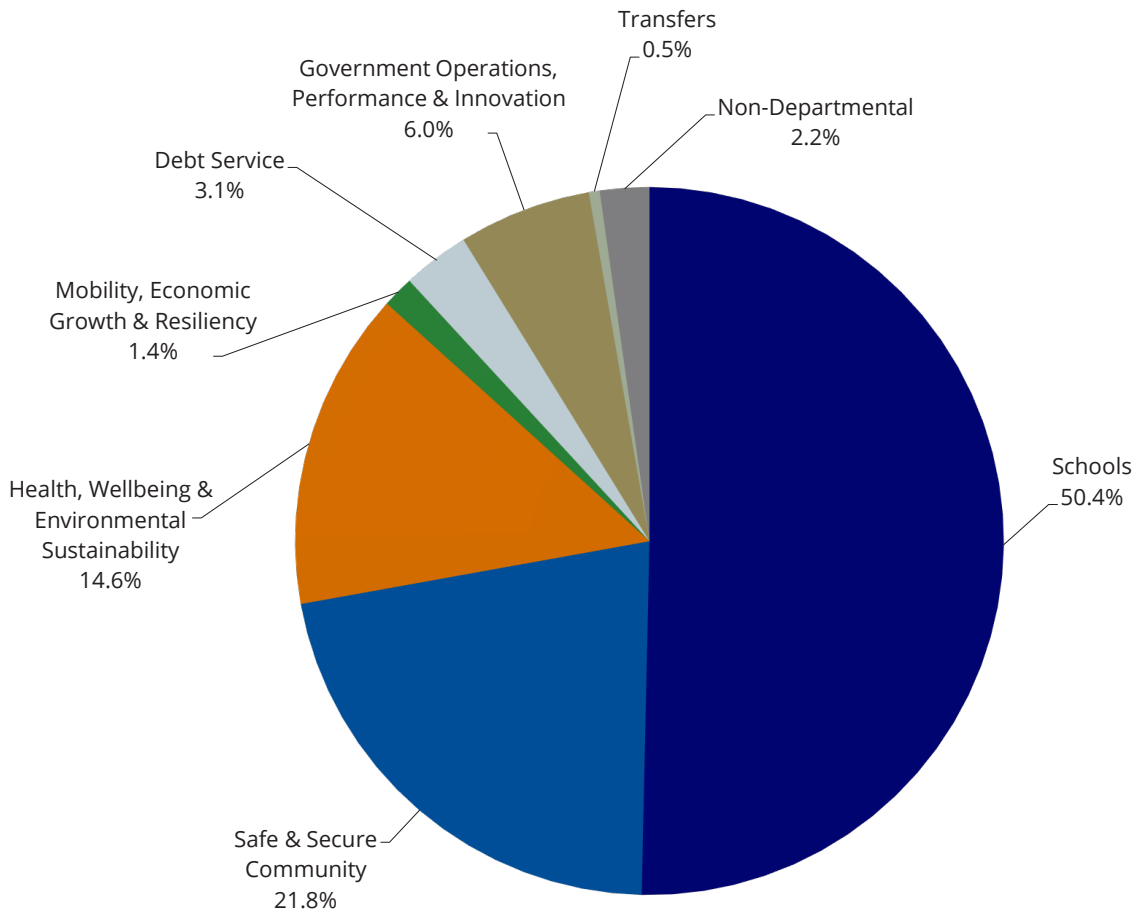
The two major components of general fund expenditures are the Prince William County (PWC) Government and the local share of the PWC Schools budget. Shown below are the expenditure levels adopted for FY24 and for FY25 for those two areas.

General Fund Expenditures				
	FY24 Adopted	FY25 Adopted	Dollar Change	Percent Change
County Government	\$839,684,648	\$898,293,218	\$58,608,570	6.98%
Transfer to Schools	\$805,948,343	\$911,032,352	\$105,084,009	13.04%
Total General Fund	\$1,645,632,990	\$1,809,325,569	\$163,692,579	9.95%

The total FY25 general fund budget is \$1.81 billion within the eight functional categories and transfers shown below. This pie chart indicates which services County revenues buy for the citizens of PWC. The largest single slice of this pie (50.4%) goes towards funding the PWC School System. The next largest categories are Safe & Secure Community (21.8%) and Health, Wellbeing & Environmental Sustainability (14.6%). These three categories comprise 86.8% of the total general fund budget.

FY2025 General Fund Budget By Functional Categories

(Includes Schools Transfers)



\$1,809,325,569

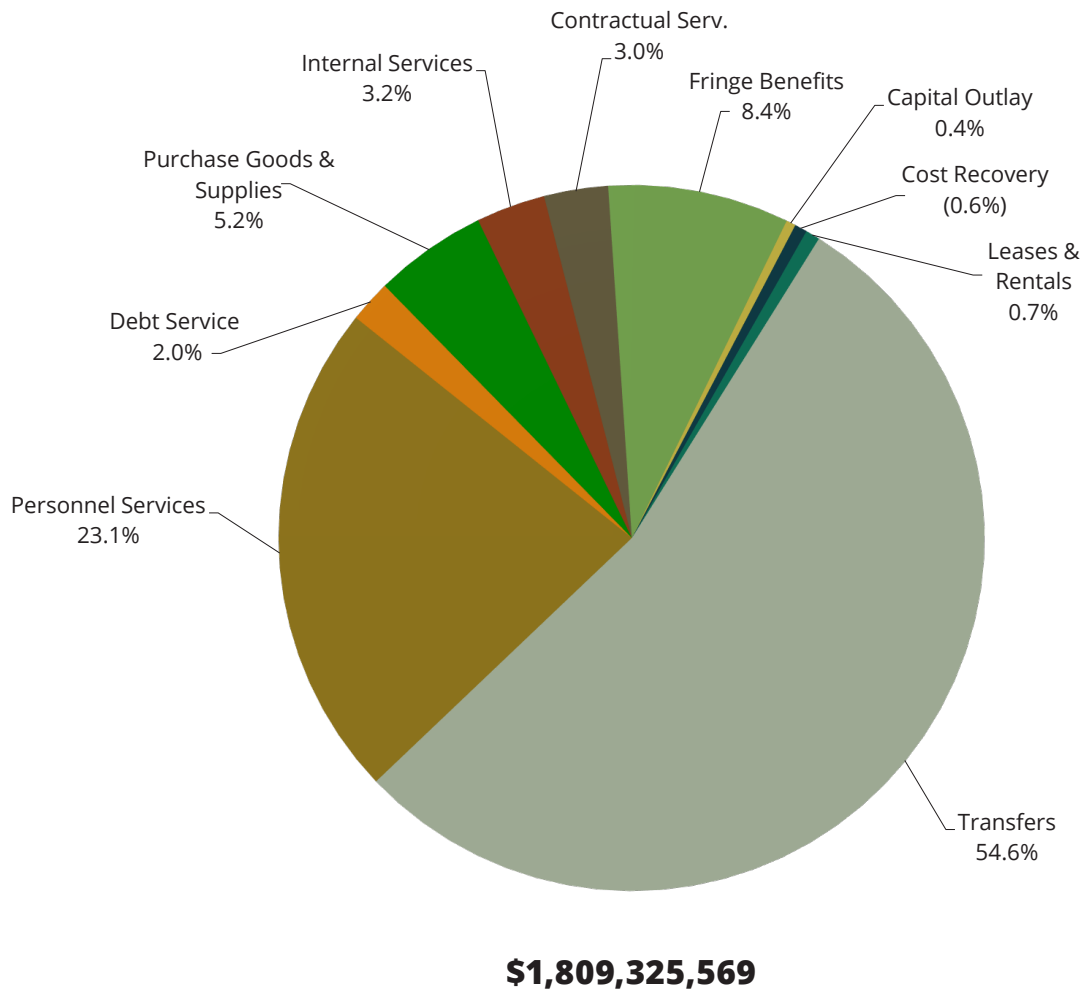
Expenditures

General Fund by Expenditure Categories with Schools

This pie chart shows the FY25 general fund budget by expenditure categories. All general fund expenditures (totaling \$1.81 billion) are grouped into ten categories of expenditures. The largest slice of this pie (54.6%) is Transfers which includes transfers to the PWC School System, capital projects fund, and the Adult Detention Center (ADC). The largest of the transfers is the PWC School System budget totaling \$911.0 million. The next largest category of expenditures (23.1%) is Personnel Services, which contains salaries for all full-time, part-time, and temporary County employees. Combined with fringe benefits (8.4%), compensation for County employees totals 31.5% of total general fund expenditures. Together, these three categories make up 86.1% of the total general fund expenditure budget.

FY2025 General Fund Budget by Category of Expenditure

(Includes School Transfers)



Expenditures

General Fund Expenditure Summary Functional Areas without School Transfer

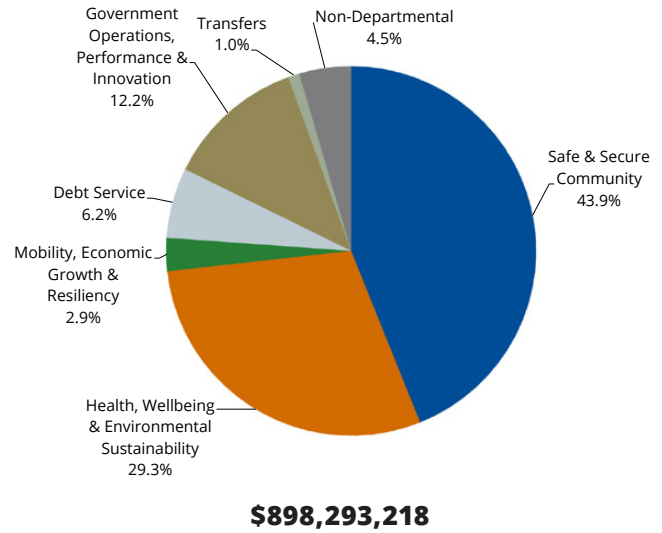
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Safe & Secure Community (43.9%) and Health, Wellbeing & Environmental Sustainability (29.3%) agencies which together comprise 73.2% of the total budget. The other categories that include departmental budgets are Government Operations, Performance & Innovation (12.2%) and Mobility, Economic Growth & Resiliency (2.9%) agencies.

The three remaining categories include:

- **Debt Service** – payments for financed public infrastructure.
- **Non-Departmental** – self-insurance programs and expenses unrelated to an individual department.
- **Transfers** – supplemental transfers to Schools, such as the Class Size Reduction Grant and supplemental Gainesville high school debt service, support to development fee agencies, and cash investments in capital infrastructure.

FY2025 General Fund Budget by Functional Categories

(Excludes School Transfers)



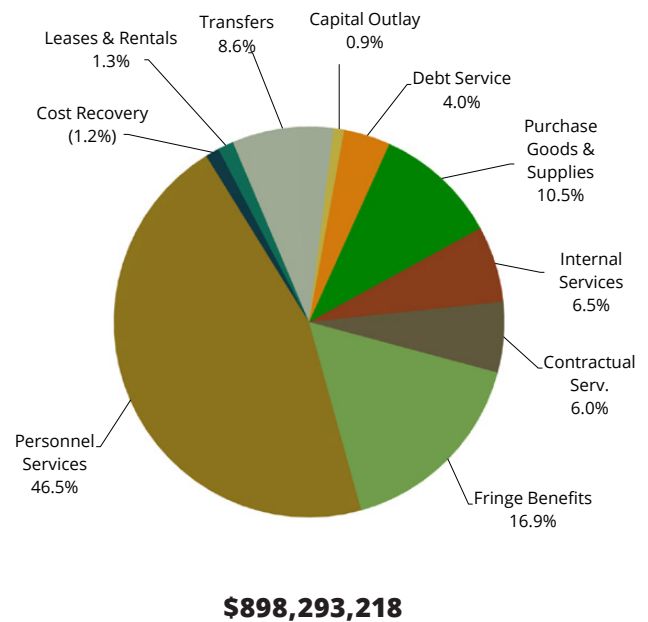
General Fund Expenditure Summary Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with two representing 63.4% of the total. The two largest categories (Personnel Services and Fringe Benefits) support salaries and benefits for County employees. Other categories include:

- **Transfers** – transfers out to other funds including Adult Detention Center and the Capital Projects Fund.
- **Purchase Goods and Supplies** – supply, equipment, and training expenses.
- **Debt Maintenance** – payments for financed public infrastructure.
- **Internal Services** – goods or services provided by one County agency to another, for example information technology and fleet management.
- **Contractual Services** – products and services contracted.
- **Leases and Rentals** – lease and rental of goods and property.
- **Capital Outlay** – capital asset expenses, for example vehicles purchased.
- **Cost Recovery/Budgeted Agency Savings** – negative expenditure budgets (1) used to offset project management costs that are reimbursed from capital projects or (2) to recognize operational savings during the fiscal year.

FY2025 General Fund Budget Expenditure Categories

(Excludes School Transfers)



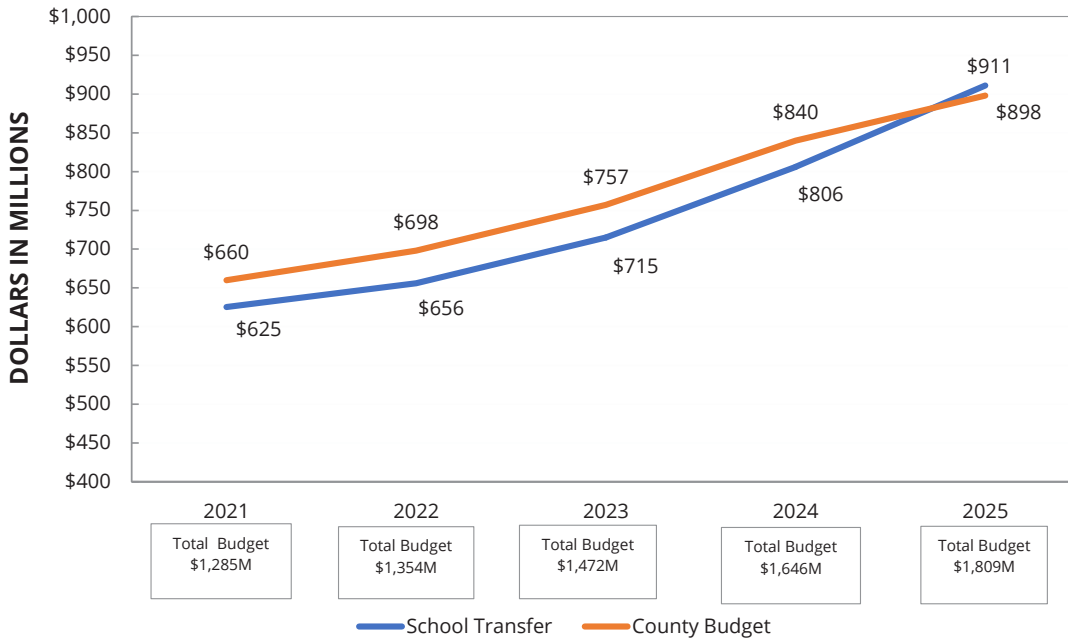
Expenditures

General Fund Expenditure History

The following graph shows the general fund budget history both including and excluding the PWC School transfer budget. With the PWC School budget included, total expenditures have increased 40.8% from FY21 adopted to FY25 (from \$1.29 billion to \$1.81 billion). Excluding the PWC School transfer budget, total expenditures have increased 36.1% over the same five-year period (from \$660 million to \$898 million).

General Fund Expenditure Budget History: FY2021 to FY2025

(School Transfer and County Budget)



The general fund transfer to the PWC Schools has increased an average of 8.5% per year from FY21 to FY25. Excluding the PWC School transfer budget, total general fund expenditures have increased an average of 7.3% per year.

General Fund Expenditure Budget History Percent Change: FY2021 to FY2025

(School Transfer and County Budget)

