

Pamunkey Regional Jail

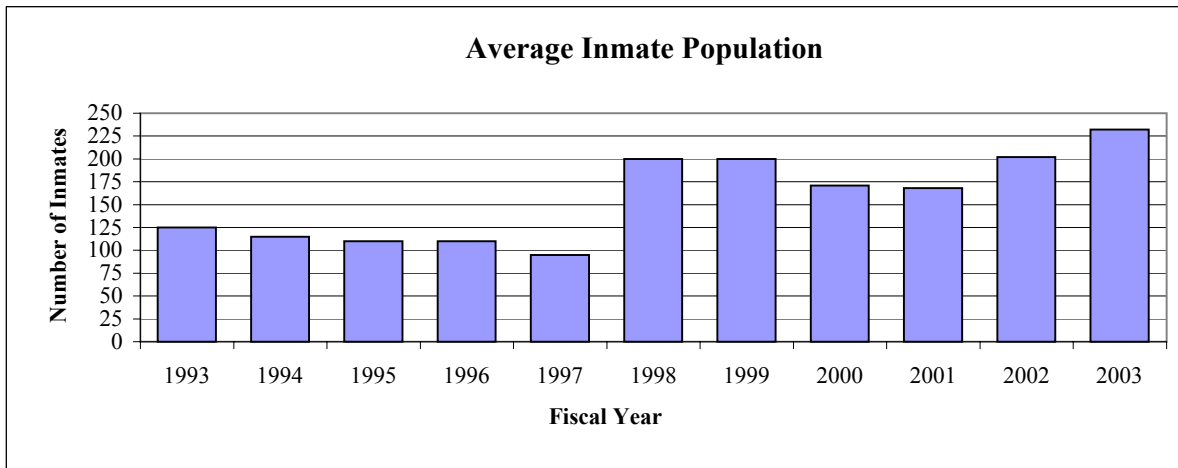
DESCRIPTION

The Jail Authority operates a regional jail for the Counties of Hanover and Caroline, and the Town of Ashland, which began operations on March 1, 1998. The facility contains 429 beds, consisting of 395 general purpose beds, a 16 bed work release center, a six bed infirmary, and 12 special management beds. Hanover County is charged a per diem prisoner fee by the Jail sufficient to pay its operating and debt service costs.

GOALS AND OBJECTIVES

- Maintain a high level of service to member jurisdictions
- Provide staff the needed training to ensure a safe work environment
- Provide a safe living environment for inmates
- Maintain a low per diem rate by increasing revenue from bed rentals

SERVICE LEVELS



BUDGET HIGHLIGHTS

FY04

The increase in the Jail's budget is due to the housing of additional County inmates.

FY05

The increase in the Jail's budget is due to the housing of additional County inmates.

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BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Regional Jail					
Operating Expenditures	2,501,702	2,451,529	2,638,250	3,033,987	15.0%
TOTAL EXPENDITURES	\$ 2,501,702	\$ 2,451,529	\$ 2,638,250	\$ 3,033,987	15.0%

Revenue

Recovered Costs	\$ 160,000	\$ 146,000	\$ 220,000	\$ 231,000	5.0%
Total Department Generated Revenue	\$ 160,000	\$ 146,000	\$ 220,000	\$ 231,000	5.0%
Generated Revenue Percent of Budget	6.4%	6.0%	8.3%	7.6%	

Other General Fund Revenue

Other General Fund Revenue	\$ 2,341,702	\$ 2,305,529	\$ 2,418,250	\$ 2,802,987	15.9%
Other General Fund Percent of Budget	93.6%	94.0%	91.7%	92.4%	

FUTURE FUNDING ISSUES

Expenditures

	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Operating Expenditures	3,192,361	3,359,002	3,534,342	3,718,835
TOTAL	\$ 3,192,361	\$ 3,359,002	\$ 3,534,342	\$ 3,718,835

Revenue

Recovered Costs	\$ 315,000	\$ 331,000	\$ 348,000	\$ 366,000
Total Department Generated Revenue	\$ 315,000	\$ 331,000	\$ 348,000	\$ 366,000
Generated Revenue Percent of Budget	9.9%	9.9%	9.8%	9.8%

Other General Fund Revenue

Other General Fund Revenue	\$ 2,877,361	\$ 3,028,002	\$ 3,186,342	\$ 3,352,835
Other General Fund Percent of Budget	90.1%	90.1%	90.2%	90.2%

Maintenance level funding is provided throughout the Plan.