

Pamunkey Regional Jail

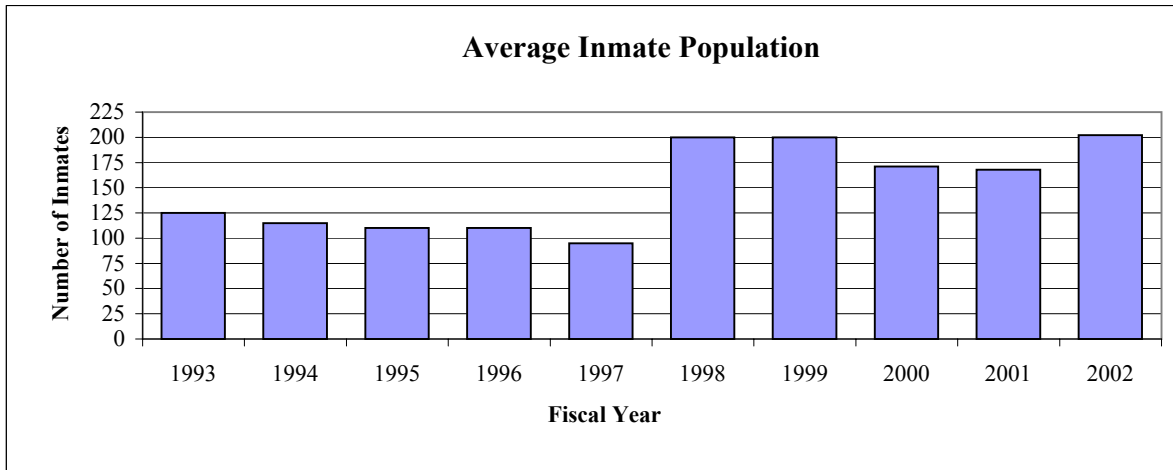
DESCRIPTION

The Jail is an authority comprised of the Counties of Hanover and Caroline, and the Town of Ashland, which began operations on March 1, 1998. 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

FY03

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

FY04

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

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BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Regional Jail					
Operating Expenditures	2,296,534	2,266,759	2,501,702	2,638,250	5.5%
TOTAL EXPENDITURES	\$ 2,296,534	\$ 2,266,759	\$ 2,501,702	\$ 2,638,250	5.5%

Revenue

Recovered Costs	\$ 146,000	\$ 146,000	\$ 160,000	\$ 220,000	37.5%
Total Department Generated Revenue	\$ 146,000	\$ 146,000	\$ 160,000	\$ 220,000	37.5%
Generated Revenue Percent of Budget	6.4%	6.4%	6.4%	8.3%	
Other General Fund Revenue	\$ 2,150,534	\$ 2,120,759	\$ 2,341,702	\$ 2,418,250	8.9%
Other General Fund Percent of Budget	93.6%	93.6%	93.6%	91.7%	

FUTURE FUNDING ISSUES

Expenditures

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Operating Expenditures	2,704,206	2,771,811	2,841,107	2,912,134
TOTAL	\$ 2,704,206	\$ 2,771,811	\$ 2,841,107	\$ 2,912,134

Revenue

Recovered Costs	\$ 230,000	\$ 240,000	\$ 250,000	\$ 260,000
Total Department Generated Revenue	\$ 230,000	\$ 240,000	\$ 250,000	\$ 260,000
Generated Revenue Percent of Budget	8.5%	8.7%	8.8%	8.9%
Other General Fund Revenue	\$ 2,474,206	\$ 2,531,811	\$ 2,591,107	\$ 2,652,134
Other General Fund Percent of Budget	91.5%	91.3%	91.2%	91.1%

Maintenance level funding is provided throughout the Plan.