

Minutes
Board of Supervisors
Budget Work Session
March 25, 2021

Members Present: Morgan Phenix, Chairman At-Large
D. Keith Guzy, District 1
Allen Louderback, District 2
Mark Stroupe, District 3
Larry Foltz, District 4

Members Absent: Jeff Vaughan, District 5

Staff Present: Amity Moler, County Administrator
Regina Miller, Assistant County Administrator
Tyler Olsen, Budget Officer

Call to Order:

Chairman Phenix called to order the budget work session of the Page County Board of Supervisors on March 30, 2021, at 7:01 p.m., in the Board of Supervisors Room located in the Page County Government Center, 103 South Court Street, Luray. The Call to Order was followed by a Moment of Silence and the *Pledge of Allegiance*.

Sheriff's Budget Presentation:

Sheriff Chad Cabbage presented the FY21-22 budget request for the Sheriff's Office as follows:

- Bailiff – 2 new full-time bailiff positions, additional funding for part-time budget from \$60,000 to \$100,000, funding for police supplies at \$1,500, additional funding for clothing from \$750 to \$1,500
- Sheriff/Law Enforcement – 2 new full-time patrol deputy positions for Drug Interdiction, additional funding for part-time budget from \$20,000 to \$90,000, funding for repair and maintenance for \$1,000, additional funding for police supplies from \$15,000 to \$22,000
- Investigations – additional funding for repairs and maintenance from \$3,000 to \$4,500, additional funding for subscriptions from \$1,400 to \$2,700
- Sheriff/Crime Prevention – funding for 2 part-time School Resource Officer Deputy positions at \$45,000
- Jail – 6 new full-time Jailor positions, additional inmate medical from \$200,000 to \$300,000, additional funding for contractual services from \$1,350,000 to \$1,750,000, additional funding for laundry & janitorial supplies from \$19,000 to \$27,000, additional funding for repairs & maintenance from \$11,000 to \$25,000, additional funding for kitchen supplies from \$500 to \$5,000
- Sheriff/Animal Control – funding for contractual services in the amount of \$2,000

The Sheriff also outlined capital improvement requests as follows:

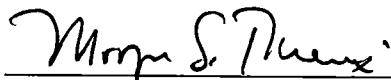
- Law Enforcement - \$12,716 to replace laminate flooring and show mold in the patrol building; \$18,400 for the roof, and \$64,000 for two vehicles; total request of \$95,116
- Investigation - \$28,000 for an impound storage lot; \$65,000 for two investigations vehicles; total request of \$93,000
- Jail - \$65,000 for plumbing and toilets in the jail and drunk tanks; HVAC system at \$150,000

Budget Review and Discussion:

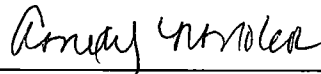
Tyler Olsen, Budget Officer, reviewed the jail cost analysis to identify areas in which the jail is spending more per inmate per day. The costs were divided over all inmates, non-Page County Jail inmates and Page County Jail inmates. The costs per inmate per day has increased from \$50.50 in FY 2019 to \$57.02 in FY 2020 to \$58.65 in FY 2021. The most notable drivers of the increasing overall costs per inmate are medical services, jail housing rent, part-time and overtime wages, food services, laundry and janitorial supplies, and repairs and maintenance. He then reviewed the revenues per inmate per day. The loss of revenue has been partially offset by increases in inmate medical co-payments, inmate telephone charges, and DOC stipends. Overall, revenue per inmate per day has decreased from \$6.55 in FY 2020 to \$6.47 in FY 2021.

Adjourn: 9:05 p.m.

With no further business, Chairman Phenix adjourned the meeting.



Morgan Phenix, Chairman



Amity Moler, County Administrator