

PISCATAQUIS COUNTY JAIL IMPACT

STATEMENT for FY 2013 BUDGET

A 1% decrease in our budget equals \$14,782.08. We currently are looking at a 45% increase in the liability insurance coverage for the jail, this on top of an 18% increase in our sewer rates. The sewer rate increase follows a similar increase about 2 years ago. At the end of February my budget was over in these line items, Plumbing Repair and Maintenance 20%, Liability Insurance 51%, Miscellaneous Institutional Supplies 21% and I have three (3) months left before the end of the budget cycle. My Food budget is looking as if we will be right on target for FY 12 which was flat from FY11, what will happen in FY13? Overtime, Fuel oil, Office supplies are in this same situation. The Holiday pay line item is at 5% left for the year again with 3 months left to cover. In August of 2012 the union which covers the Corrections Officer will begin bargaining for their next contract period, with flat funding minus 1% I'm not sure how my County Commissioners can bargain in good faith when it comes to wages and benefits. The last contract the union settled without any retroactive pay raise after year and half of negotiations. I have not had any capital monies in my budget since BOC was established, as the first year they were involved in our budget process all of my capital line items were cut to zero so that my budget would fit what was seen as BOC's overall budget scenario.