

PUBLIC SAFETY

RESOLUTION NO. 2025192

RE: AMENDING THE 2025 ADOPTED COUNTY BUDGET AS IT PERTAINS TO OVERTIME AT THE JUSTICE & TRANSITION CENTER AND THE SHERIFF'S OFFICE (A.3150)

Legislators FAUST and GORMAN offer the following and move its adoption:

WHEREAS, the Dutchess County Sheriff (hereinafter "Sheriff") has advised that due to higher than anticipated staff overtime at the Justice & Transition Center, an amendment to the 2025 adopted County Budget is necessary, and

WHEREAS, it is necessary to amend the 2025 Adopted County Budget to provide funds to meet the County's obligation for the aforesaid overtime, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2025 Adopted County Budget as follows:

APPROPRIATIONS

A.3150.1050	Jail – Overtime	\$2,747,292
A.1990.4767.1002	Special Contingency Jail OT	(\$ 750,000)
A.1990.4007	Contingency	<u>(\$ 670,677)</u>
		<u>\$1,326,615</u>

REVENUES

Increase

A.9998.95990.01	Appropriated Fund Balance	<u>\$1,326,615</u>
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CA-153-25
G-0224-A
TJL/rjw
10/08/25
Fiscal Impact: See Attached.

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess, have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of November 2025, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of November 2025.



LEIGH WAGER, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost \$ 2,747,292

Total Current Year Revenue \$ _____
and Source

Source of County Funds (check one): ☐ Existing Appropriations, ☐ Contingency,
☐ Transfer of Existing Appropriations, ☒ Additional Appropriations, ☐ Other (explain).

Identify Line Items(s):

A.3150.1050 Jail \$2,747,292

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): \$2,747,292
Over Five Years: _____

Additional Comments/Explanation:

The resolution request is necessary to amend the 2025 Adopted County budget to provide funds to meet the County's obligation for the overtime at the Jail. Submitted for approval is a resolution amending the DC Jail 2025 budget in the amount of \$2,747,292. Funds to be appropriated to A.3150.1050 overtime to address the 2025 Budget Office reduction in our overtime request.

Prepared by: Robert Covone

Prepared On: 10/07/2025

Sheriff Office Overtime			
APPROPRIATIONS			
A.3150.1050	Overtime	\$	2,747,292
A.1990.4767.1002	Special Contingency Jail OT	\$	(750,000)
A.1990.4007	Contingency	\$	(670,677)
		\$	<u>1,326,615</u>
REVENUES			
A.9998.95990.01	Appropriated Fund Balance	\$	1,326,615
		\$	<u>1,326,615</u>

Corrections Division - Overtime Resolution Projection 2025

Account	YTD Expenditures	# Payrolls Paid	Average Payroll	# Remaining Payrolls	Balance Needed	Total Projected	Amended Budget	Surplus / (Deficit)
1010	12,038,804	18.80	640,362	7.30	4,674,642	16,713,446	15,662,447	(1,050,999)
1010.1030	0	18.80	0	7.30	0	0	0	0
1040	30,688	18.80	1,632	7.30	11,916	42,604	48,000	5,396
1050	4,301,437	18.80	228,800	7.30	1,670,239	5,971,676	4,301,437	(1,670,239)
1070	498,056	18.80	26,492	7.30	193,394	691,450	660,000	(31,450)
DEPARTMENT Total Year-End Projected Surplus / (Deficit):								(2,747,292)

1. Run a Budget Performance Report from Logos for payroll lines
2. Put YTD Transactions dollar amount into the YTD Expenditures Column
3. Make sure the # Payrolls and # Remaining Payrolls numbers are correct from the payroll calendar
4. Put the Amended Budget figures in the Amended Budget Column
6. The Orange Cell should reflect the amount to report on your quarterly report unless there are other factors to adjust for