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 | ($ 670,677) |
| | | $1,326,615 |
| REVENUES | | |
| Increase | | |
| A.9998.95990.01 | Appropriated Fund Balance | $1,326,615 |

CA-153-25
G-0224-A
TJL/rjw
10/08/25
Fiscal Impact: See Attached.

APPROVED
Sue Serino
SUSAN J. SERINO
COUNTY EXECUTIVE
Date 11-13-2025

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.

DUTCHESS COUNTY SEAL

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

Out.pdf

## 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) |
| | | $ 1,326,615 |
| **REVENUES** | | |
| A.9998.95990.01 | Appropriated Fund Balance | $ 1,326,615 |
| | | $ 1,326,615 |

# 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

# *Public Safety Roll Call*

| *District* | *Name* | *Yes* | *No* |
|---|---|---|---|
| District 7 - Hyde Park and Pleasant Valley | Truitt* | ✓ | |
| District 25 - Amenia, Washington, Pleasant Valley & Millbrook | Houston* | | |
| District 3 - LaGrange | Polasek* | | |
| District 16 - Fishkill and Beacon | Valdés Smith* | | |
| District 9 - City of Poughkeepsie | Atkins* | | |
| District 4 - Hyde Park and Town of Poughkeepsie | Lawler | | |
| District 11 - Clinton, Pleasant Valley, and Rhinebeck | Kearney | | |
| District 14 - Wappinger and Town of Poughkeepsie | Versaci | Absent | |
| District 15 - Wappinger | Faust (C) | | |
| District 19 - North East, Stanford, Pine Plains, Milan & Red Hook | Drago | | |
| District 22 - Beekman and Union Vale | Garito | Absent | |
| District 23 - Pawling, Beekman and East Fishkill | Rolison (VC) | | |

Present: 10
Absent: 2
Vacant: 0

Resolution: ✓
Motion: ___

Total : 10 (Yes) 0 (No)
Abstentions: 0

2025192 AMENDING THE 2025 ADOPTED COUNTY BUDGET AS IT PERTAINS TO OVERTIME AT THE JUSTICE & TRANSITION CENTER AND THE SHERIFF'S OFFICE

NOVEMBER 6, 2025

# Roll Call Sheets

| District | Last Name | YES | NO |
|---|---|---|---|
| District 7 - Hyde Park and Pleasant Valley | Truitt | ✓ | |
| District 25 - Amenia, Washington, Pleasant Valley & Millbrook | Houston | | |
| District 3 - LaGrange | Polasek | | |
| District 16 - Fishkill and Beacon | Valdés Smith | | |
| District 9 - City of Poughkeepsie | Atkins | | |
| District 1 - Town of Poughkeepsie | Gorman | | |
| District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie | Travelpiece | | |
| District 4 - Hyde Park and Town of Poughkeepsie | Lawler | | |
| District 5 - Town of Poughkeepsie | D'Aquanni | | |
| District 6 - Town of Poughkeepsie | Kaul | | |
| District 8 - City and Town of Poughkeepsie | Brendli | | |
| District 10 - City of Poughkeepsie | Johnson | Absent | |
| District 11 - Clinton, Pleasant Valley, and Rhinebeck | Kearney | | |
| District 12 - East Fishkill | Metzger | | |
| District 13 - East Fishkill and Wappinger | Paoloni | | |
| District 14 - Wappinger and Town of Poughkeepsie | Versaci | | |
| District 15 - Wappinger | Faust | | |
| District 17 - Town and Village of Fishkill | McHoul | | |
| District 18 - City of Beacon and Fishkill | Page | | |
| District 19 - North East, Stanford, Pine Plains, Milan & Red Hook | Drago | | |
| District 20 - Red Hook, Tivoli, and Rhinebeck | Munn | | |
| District 21 - East Fishkill | Caswell | | |
| District 22 - Beekman and Union Vale | Garito | | |
| District 23 - Pawling, Beekman and East Fishkill | Rolison | | |
| District 24 - Dover and Pawling | House | | |

**Present:** 24 LOW **Resolution:** ✓ **Total :** 24 0

**Absent:** 1 **Motion:** ____ **Yes** **No**

**Vacant:** 0 **Abstentions:** 0

2025192 AMENDING THE 2025 ADOPTED COUNTY BUDGET AS IT PERTAINS TO OVERTIME AT THE JUSTICE & TRANSITION CENTER AND THE SHERIFF'S OFFICE

NOVEMBER 10, 2025