PUBLIC SAFETY

RESOLUTION NO. 2024211

RE: AMENDING THE 2024 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE SHERIFF'S OFFICE (A.3150)

Legislators FAUST, GORMAN, ROLISON, VERSACI, and CASWELL offer the following and move its adoption:

WHEREAS, the Dutchess County Sheriff (hereinafter "Sheriff") has advised that due to higher than anticipated staff expenses following the transition to the new Dutchess County Justice and Transition Center an amendment to the 2024 adopted County Budget is necessary, and

WHEREAS, it is necessary to amend the 2024 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 2024 Adopted County Budget as follows:

APPROPRIATIONS		
Increase		
A.3150.1050	Jail – Overtime	$1,700,000
REVENUES		
Increase		
A.9998.95990.01	Appropriated Fund Balance	$1,700,000

CA-135-24
G-0224-A
TJL/rjw
11/07/2024
Fiscal Impact: See Attached.

APPROVED
SUSAN J. SERINO
COUNTY EXECUTIVE
Date 12/12/2024

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 9th day of December 2024, 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 9th day of December 2024.

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 $ 1,700,000

Total Current Year Revenue $ _____
and Source
Fund Balance

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 $1,700,000

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): $1,700,000
Over Five Years: _____

Additional Comments/Explanation:

The resolution request is necessary to amend the 2024 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 2024 budget in the amount of $1,700,000. Funds to be appropriated to A.3150.1050 overtime to address the 2024 Budget Office reduction in our overtime request.

Prepared by: Robert Covone Prepared On: 11/06/2024

Dut.pdf

DUTCHESS COUNTY SHERIFF'S OFFICE
108 Parker Avenue
Poughkeepsie, New York

Memorandum

TO: Sue Serino, County Executive

FROM: Kirk Imperati, Sheriff

DATE: November 6, 2024

RE: Resolution Request

Herewith enclosed please find a Resolution Request Form and Fiscal Impact Statement for a resolution which I would like to present at the next available Meeting of the County.

The resolution request is necessary to amend the 2024 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 2024 budget in the amount of $1,700,000. Funds to be appropriated to A.3150.1050 overtime to address the 2024 Budget Office reduction in our overtime request.

Please let me know if you have any questions or need any additional information. Thank you for your consideration.

KAI/rc

Resolution * Vacancy Projection - Law Enforcement Division

Account	YTD Expenditures	# Payrolls Paid	Average Payroll	# Remaining Payrolls	Balance Needed	Total Projected	Amended Budget	Surplus / (Deficit)
1010	9,736,125	21.00	463,625	5.20	2,410,850	12,146,975	12,452,125	305,150
1010.1030	0	21.00	0	5.20	0	0	72,000	72,000
1040	9,779	21.00	466	5.20	2,421	12,200	12,700	500
1050	1,697,138	21.00	80,816	5.20	420,244	2,117,382	2,427,100	309,718
1070	228,719	21.00	10,891	5.20	56,635	285,354	267,350	(18,004)
DEPARTMENT Total Year-End Projected Surplus / (Deficit):								669,364

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

	A.3110.25 Expenditures	A.3110.26	A.3110.71	Total
1010	$ 9,053,287.00	$ 8,771.00	$ 674,067.00	$ 9,736,125.00
1010.1030	$ -	$ -	$ -	$ -
1040	$ 6,694.00	$ 3,085.00	$ -	$ 9,779.00
1050	$ 1,142,264.00	$ 554,867.00	$ 7.00	$ 1,697,138.00
1070	$ 216,163.00	$ 12,529.00	$ 27.00	$ 228,719.00

	A.3110.25 Amended	A.3110.26	A.3110.71	Total
1010	$ 12,452,125.00	$ -	$ -	$ 12,452,125.00
1010.1030	$ (799,941.00)	$ 22,000.00	$ 849,941.00	$ 72,000.00
1040	$ 7,700.00	$ 5,000.00	$ -	$ 12,700.00
1050	$ 1,847,292.00	$ 579,800.00	$ 8.00	$ 2,427,100.00
1070	$ 250,910.00	$ 15,500.00	$ 940.00	$ 267,350.00

Resolution * Vacancy Projection - Corrections

Account	YTD Expenditures	# Payrolls Paid	Average Payroll	# Remaining Payrolls	Balance Needed	Total Projected	Amended Budget	Surplus / (Deficit)
1010	12,411,317	21.00	591,015	5.20	3,073,278	15,484,595	14,395,322	(1,089,273)
1010.1030	0	21.00	0	5.20	0	0	1	1
1040	45,175	21.00	2,151	5.20	11,186	56,361	48,000	(8,361)
1050	4,712,551	21.00	224,407	5.20	1,166,917	5,879,468	4,712,552	(1,166,916)
1070	537,811	21.00	25,610	5.20	133,172	670,983	650,000	(20,983)
DEPARTMENT Total Year-End Projected Surplus / (Deficit):								(2,285,533)

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

Law Enforcement Division Surplus	Corrections Division Shortfall	Combined Divisions Overall Shortfall
$ 669,364	$ (2,285,533)	$ (1,616,169)

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	Absent	
District 14 - Wappinger and Town of Poughkeepsie	Versaci		
District 15 - Wappinger	Faust (C)		
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago		
District 22 - Beekman and Union Vale	Garito		
District 23 - Pawling, Beekman and East Fishkill	Rolison (VC)		

Present: 11 Resolution: ✓ Total : 11 0

Absent: 1 Motion: ____ Yes No

Vacant: 0 Abstentions: 0

2024211 AMENDING THE 2024 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE SHERIFF'S OFFICE

DECEMBER 5, 2024

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		
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: 25 **Resolution:** ✓ **Total :** 25 0

Absent: 0 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2024211 AMENDING THE 2024 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE SHERIFF'S OFFICE

DECEMBER 9, 2024