

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)
		<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.

APPROVED

Susan J. 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.



Leigh Wager
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

Public Safety Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
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 0
 Abstentions: 0 Yes No

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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: <u>24</u>	Resolution: <u>✓</u>	Total: <u>24</u>	<u>0</u>
Absent: <u>10 RW</u>	Motion: <u> </u>	Yes	No
Vacant: <u>0</u>		Abstentions: <u>0</u>	

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