



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: June 18, 2025

SUBJECT: Approval of Resolution No. 2025-029 adopting a supplemental FY2025 budget for the Sunriver Service District to increase appropriations in the Public Safety Building Fund and transfer appropriations from the General Fund

RECOMMENDED MOTION:

Move approval of Resolution No. 2025-029 increasing appropriations within the Public Safety Building Fund and transferring appropriations from the General Fund for the 2024-25 Sunriver Service District Budget.

BACKGROUND AND POLICY IMPLICATIONS:

Construction on the new Sunriver Public Safety Building is nearing completion. However, final project costs are exceeding original estimates made during the FY 2025 budget planning process. As a result, additional expenditures will be incurred this fiscal year. To accommodate this, expenses within the Public Safety Building Fund (717) will increase by a total of \$500,000.

BUDGET IMPACTS:

Increase Transfers In revenue of \$500,000 and increase Program Expense by the same amount in the Public Safety Building Fund.

Increase Transfers Out appropriations by \$500,000 and decrease Reserves for Future Expenditures by the same amount in the General Fund.

ATTENDANCE:

Cam Sparks, Budget & Financial Planning Manager, Deschutes County Finance

Doug Nelson, Project Manager

Jim Fister, SSD Board Chair

Mindy Holliday – Administrator, Sunriver Service District