



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** April 30, 2025

**SUBJECT:** Public hearing and consideration of Resolution 2025-010 adopting a supplemental budget and transferring appropriations for the Sunriver Service District Public Safety Building Fund

**RECOMMENDED MOTION:**

Following the public hearing, move approval of Resolution No. 2025-010 transferring appropriations within the Public Safety Building Fund for the 2024-25 Sunriver Service District Budget.

**BACKGROUND AND POLICY IMPLICATIONS:**

Construction on the new Sunriver Public Safety Building is progressing faster than originally anticipated during the FY 2025 budget planning process. As a result, more costs will be incurred this fiscal year rather than in FY 2026 as previously scheduled.

Details for the Public Safety Building Fund (717) adjustments are as follows:

- Design/ professional services expenses increase of \$44,000
- Project administration expenses increase of \$24,652
- Construction expense increase of \$1,267,357
- Systems & equipment expenses increase if \$81,900
- Contingency decrease of \$1,417,090

The Sunriver Service District Managing Board approved these changes at their meeting on April 4, 2025.

**BUDGET IMPACTS:**

Increased Program Expense appropriations of \$1,417,090 and decreased Contingency by the same amount in the Public Safety Building Fund.

**ATTENDANCE:**

Cam Sparks, Budget & Financial Planning Manager, Deschutes County Finance  
Mindy Holliday – Administrator, Sunriver Service District