



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: February 5, 2025

SUBJECT: Approval of Resolution 2025-004 adopting a supplemental budget and increasing appropriations for the Sunriver Service District Reserve Fund

RECOMMENDED MOTION:

Move approval of Resolution No. 2025-004 increasing appropriations within the Reserve Fund for the 2024-25 Sunriver Service District Budget.

BACKGROUND AND POLICY IMPLICATIONS:

The Sunriver Service District (SSDJ) experienced higher than expected costs for planned purchases including self-contained breathing apparatus and improvements for police vehicles.

Details for the Reserve Fund (716) adjustments are as follows:

- Fire – SCBA's increased a total of \$14,000. The budget amount was \$161,415 and the quote came in at \$175,415
- Police – MDT (2) – Requesting the purchase of two MDT's—one for the unmarked CSO vehicle and one for the Captain's vehicle. Approximately \$14,959 was unbudgeted.
- Police – (3) Tauno Cover's for (1) patrol truck – approximately \$1,400 was unbudgeted.

The SSD Board approved these changes at its meeting on December 19, 2024.

BUDGET IMPACTS:

Increased Program Expense appropriations by \$30,359 and decrease Contingency by the same amount in the Reserve Fund.

ATTENDANCE:

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