

SUNRIVER SERVICE DISTRICT

Art Hatch, Fire Chief
Marc Mills, Chief of Police

Mission Statement

Protecting life and property, fostering a sense of safety and security in the Sunriver community

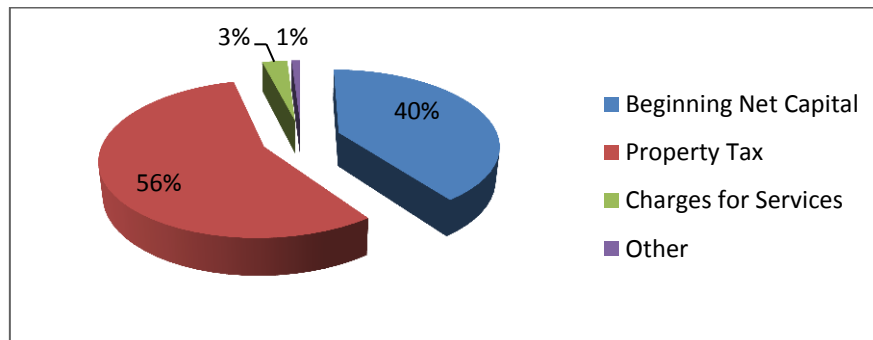
District Overview

The Sunriver Service District was established in 2002 to oversee the Sunriver Fire and Police departments in this urban unincorporated community in Deschutes County. The District provides public safety services to the community under the laws of the state and a management agreement with Deschutes County.

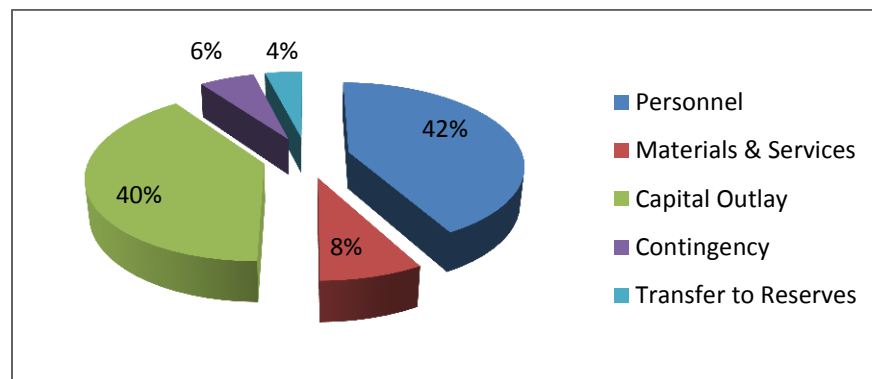
A five-member board oversees budget, sets policy for the district and hires a Chief of Police and a Fire Chief to manage day-to-day operations. The board is also responsible for negotiating labor contracts for both departments.

The board meets in a public meeting monthly to discuss pending business to maintain excellent emergency services for a high quality of life in Sunriver.

RESOURCES



REQUIREMENTS



Successes and Challenges

Successes in the Past Year

The Sunriver Service District Managing Board continues to be the leader in the area of Emergency Preparedness. Partners are separate private entities that come together under the leadership of the District to be ready in case of an emergency. An emergency operations drill is held annually to test the resources and cooperation of these entities. Wildfires or railway incidents are the greatest threat to our community. Tourism to the area has also increased substantially in the Sunriver area, resulting in challenges in providing public safety to the community. Community outreach continues to be a focus of the District. Utilization of Citizen Patrols, partnering with Deschutes County Search & Rescue in lost person searching, and home safety inspections are just a few ways in which the District serves our community. A new fire engine and retro-fitted ambulance were added to the fleet, providing reliable professional response to emergencies.

Significant Issues in the Year Ahead

The District has maintained the same tax rate of \$3.31 per \$1,000 assessed valuation since 2010. Property tax revenue has historically increased approximately 3% per year. Continuing to provide professional public safety to a community that expands with a tourism influx and increasing costs will be a challenge. PERS rates have increased 29% this biennium and are expected to have another significant increase in the next biennium. Health care costs increased 9% last year and will go up another 4% this year. Personnel expenses are the largest portion of the budget. The delivery of professional public safety while ensuring long-term financial solvency will be the focus in the years to come.

The construction of a training facility for both the Police and the Fire departments is still a project that will be pursued. The labor contract with the Police has been settled, and will expire July 2019. The Fire Department's labor contract expired July 2016 and negotiations are currently ongoing.

Fiscal Issues and Conditions

The main source of revenue for the Sunriver Service District is property taxes. The tax rate will remain at the current level for FY 2017/18. The remainder of the District's revenue is generated from fire and medical/ambulance charges, court fines and fees, and interest earnings. Wage adjustments to the budget will be necessary after settlement of the Fire contract to include both FY 2016/17 and 2017/18. Required radio upgrades for the Police Department have been completed. The radio upgrades for the Fire Department will be necessary in the near future, with a potential cost to the District of \$120,000. A multi-jurisdictional grant has been applied for, which could reduce that cost to a 10% match of \$12,000.

BUDGET SUMMARY - Sunriver Service District (Fund 715)

| \$(000) | FY 2014/15 Actual | FY 2015/16 Actual | FY 2016/17 Projected | FY 2017/18 Proposed | FY 2017/18 % Change |
|-----------------------------------|----------------------|----------------------|-------------------------|------------------------|------------------------|
| Property Tax | \$4,251 | \$4,351 | \$4,490 | \$4,627 | 3% |
| Gov.'t Payments | 10 | 31 | 0 | 0 | n/a |
| Charges for Services | 222 | 242 | 223 | 233 | 4% |
| Fines & Fees | 13 | 25 | 7 | 13 | 86% |
| Interest Revenue | 19 | 23 | 14 | 20 | 43% |
| Total Revenue | \$4,515 | \$4,672 | \$4,734 | \$4,893 | 3% |
| Personnel Services | \$3,137 | \$3,207 | \$3,343 | \$3,421 | 2% |
| Materials & Services | 625 | 621 | 725 | 687 | -5% |
| Transfers Out to Reserves | 270 | 292 | 300 | 310 | 3% |
| Contingency | 483 | 552 | 366 | 475 | 30% |
| Total Expenditures | \$4,515 | \$4,672 | \$4,734 | \$4,893 | 3% |
| Beg. Net Working Capital | \$2,302 | \$2,750 | \$2,123 | \$3,303 | 56% |
| Resources and Requirements | \$6,817 | \$7,422 | \$6,857 | \$8,196 | 20% |

Sunriver Service District Reserve (Fund 716)

The Reserve Fund (716) is used to maintain funds for capital asset purchases, such as vehicles and operating equipment. The majority of FY 2017/18 resources are from a Sunriver Service District Fund (715) transfer of \$310,000. Capital expenditures of \$426,095 are planned in FY 2017/18.

BUDGET SUMMARY - Sunriver Service District (Fund 716)

| \$(000) | FY 2014/15 Actual | FY 2015/16 Actual | FY 2016/17 Projected | FY 2017/18 Proposed | FY 2017/18 % Change |
|--|----------------------|----------------------|-------------------------|------------------------|------------------------|
| Interest Revenue | \$4 | \$7 | \$4 | \$5 | 25% |
| Grants | 0 | 0 | 0 | 339 | n/a |
| Interfund Transfers | 270 | 292 | 300 | 310 | 3% |
| Sales of Assets, Land or Equip | 7 | 24 | 9 | 6 | -33% |
| Total Revenue | \$281 | \$323 | \$313 | \$660 | 111% |
| Capital Outlay | \$9 | \$921 | \$75 | \$426 | 468% |
| Reserve for Future Exp. Less working capital | 272 | -598 | 238 | 234 | -2% |
| Total Expenditures | \$281 | \$323 | \$313 | \$660 | 111% |
| Beg. Net Working Capital | \$875 | \$1,147 | \$820 | \$548 | -33% |
| Resources and Requirements | \$1,156 | \$1,470 | \$1,133 | \$1,208 | 7% |