

SUNRIVER SERVICE DISTRICT

Mission Statement

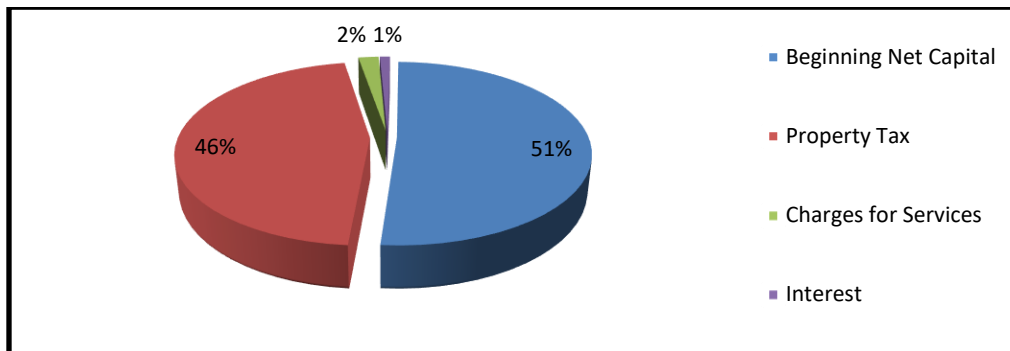
Protecting life and property, fostering a sense of safety and security in the Sunriver community

District Overview

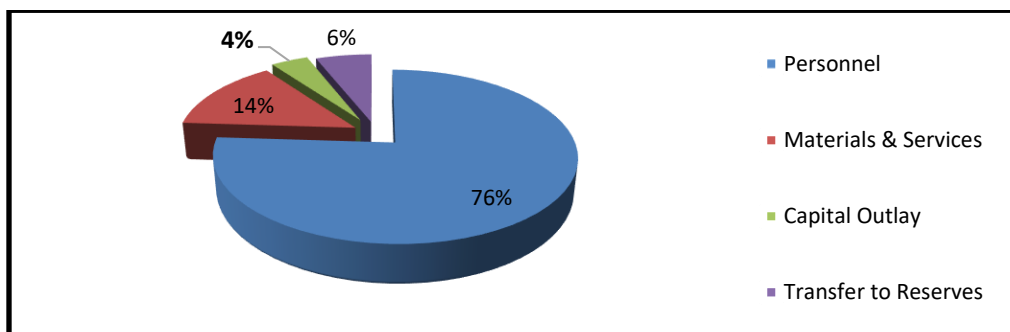
The Sunriver Service District was established in 2002 to oversee the Sunriver Fire and Police departments for this unincorporated resort community in Deschutes County. The District provides full-service police, fire fighting and emergency medical services to the community under the laws of the state and a management agreement with Deschutes County. The board meets monthly to conduct business, ensuring professional delivery of public safety services to the community of Sunriver.

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

RESOURCES



REQUIREMENTS



Successes and Challenges

Successes in the Past Year

The Sunriver Police and Fire Departments continue to focus on Emergency Preparedness. Partners in Sunriver are separate private entities that come together under the leadership of the District to be ready in case of an emergency. External partners including Deschutes County Emergency Management, the Forest Service, Project Wildfire, ODOT and others are also important entities to include in this collaboration. 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. Comprehensive messaging is done in partnership with Sunriver Owners Association to ensure the residents and guests are prepared in the event of an emergency. Police Chief Cory Darling and Fire Chief Tim Moor both work diligently to provide professional public safety. The police and fire departments have contracted with Lexipol for policy manuals which provides best practice procedures that are current with all legal requirements. 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.

Significant Issues in the Year Ahead

Financial stability for the District in the years to come is a concern of the Managing Board. In light of the COVID-19 pandemic, there are many uncertainties in revenue projections and operational needs. The District considered the potential impact of COVID and the submitted budget reflects adjustments based on the pandemic. Our reserves are healthy to address short-term fluctuations. The majority of our revenue comes from property taxes, which continues to increase at a rate of about 3% per year. Because Sunriver is nearly built out, there is no anticipated growth much beyond 3% per year. This budget year PERS rates and health insurance are a significant expense, comprising 27.6% of our \$5.1 million budget. The District is financially solid but these increases could have a negative impact in future years. Each year the District completes a five-year forecast. The forecast this year shows the operating fund going into the red in FY 2023-24. This is with the assumption of the current tax rate, the same graduated transfer to reserves and no other adjustments. Fortunately, this forecasting provides information to guide decisions to mitigate this negative outcome before 2023.

The Fire Department leases the building from Sunriver Owner's Association. The Fire Station is 25 years old and is in need of significant upgrades or replacement to improve the structural integrity and its functional obsolesces. Some areas needing to be addressed are bio hazard decontamination, appropriate accommodation of female employees, adequate work space

and various other issues. The Police Department is also in a leased separate building and cramped for space. A professional space needs analysis was completed this year with preliminary architectural concepts of both a remodel to the existing building and building a new facility for a combined public safety building. Additional analysis will continue in light of the financial projections. Fire Staffing was expanded in the FY 2020-21 budget by two Firefighter/Paramedics to ensure the ability to respond to two medical emergencies at one time. The Ambulance Service Area expands to Elk Lake and resources can be stretched at times by distance. Paramedic certification is the advanced level of medical training deemed necessary for community expectations.

Tourism in Sunriver continues to be strong, resulting in challenges to providing public safety to the community during peak months. There are approximately 1500 full time residents and the population swells to approximately 20,000 in the peak summer months.

Sunriver Service District Operating Fund (Fund 715)

BUDGET SUMMARY - Fund 715					
(\$1,000)					
\$(000)	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Budgeted	FY 2020/21 Proposed	FY 2020/21 % Change
Property Tax	\$4,669	\$4,822	\$4,895	\$5,074	3.7%
Gov.'t Payments	6	0		0	n/a
Charges for Services	242	221	254	252	-1%
Fines & Fees	19	20	16	12	-25%
Interest Revenue	85	143	100	120	20%
Total Revenue	\$5,021	\$5,206	\$5,265	\$5,458	3.7%
Personnel Services	\$3,257	\$3,588	\$3,927	\$4,319	10%
Materials & Services	625	\$681	\$749	\$790	5%
Transfers Out to Reserves	310	\$319	\$329	\$339	3%
Total Expenditures	\$4,192	\$4,588	\$5,005	\$5,448	8.9%
Net Operating	\$829	\$618	\$ 260	\$10	
Contingency	n/a	500	515	0	
Increase in Working Capital	\$829	\$118	\$-255	\$10	
Ending Net Working Capital	\$4,029	\$4,858	\$5,738	\$5,748	-

The 715 fund is the Operating Fund. The Districts main source of revenue is property taxes. The District has maintained the same tax rate of \$3.31 per \$1000 assessed valuation since 2010. The

maximum allowed rate is \$3.45/\$1000 assessed valuation. The \$3.31 rate will continue in FY 2020/2021. The remainder of the District's revenue is generated from fire and medical/ambulance charges, court fines, fees and interest earnings.

Sunriver Service District Reserve (Fund 716)

BUDGET SUMMARY - Sunriver Service District (Fund 716)					
(\$1,000)					
\$(1,000)	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Budgeted	FY 2020/21 Proposed	FY 2019/20 % Change
Interest Revenue	\$12	21\$	\$15	\$15	-
Grants	\$221	\$	0	0	n/a
Interfund Transfers	\$310	\$319	\$329	\$339	3%
Sales of Assets, Land or Equip	\$3	11\$	\$8	\$5	
Total Revenue	\$546	\$351	\$352	\$359	2%
Capital Outlay	\$505	\$511	\$221	\$209	-7%
Net Reserve	\$41	\$-160	\$131	\$150	14%
Contingency	-	-	\$250	-	
Increase in Working Capital	226	42	-161	301	
Ending Net Working Capital	\$774	\$816	\$655	\$956	46%

The Reserve Fund (716) is used to maintain funds for capital asset purchases, such as vehicles and operating equipment.

Bill Hepburn, Chair
Sunriver Service District Managing Board