

LakeComm

Lake Consolidated
Emergency Communications

6.5

**Resolution Adopting the
LakeComm Transitional
Budget**

Resolution Summary

- **LakeComm is a newly established agency that requires the adoption of a transitional budget for the remainder of Fiscal Year 2025 for LakeComm startup and transition expenses**
- **Article VI, Section 3.b of the LakeComm Bylaws dated July 30, 2024 states that the Executive Committee has the responsibility to, “Propose the annual budget to the Member Board for approval and appropriation”**
- **Article IV, Section 2.b of the LakeComm Bylaws dated July 30, 2024 states that the Member Board has the responsibility to, “Adopt the annual budget for LakeComm”**

Transition Budget Summary

- **FY25 Revenue: \$3,050,000**
 - **\$3,000,000 from Loans**
 - **\$50,000 Transfer from PCC**

- **FY25 Expenses: \$2,760,000**
 - **\$1,450,000 for Personnel**
 - **\$567,000 for Benefits**
 - **\$56,000 for Commodities**
 - **\$597,000 for Contractuals**
 - **\$90,000 for Capital**

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