

**LakeComm**

Lake Consolidated  
Emergency Communications

**7.3**

**Resolution Adopting the  
LakeComm Transitional  
Budget**

# Resolution Summary

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- **LakeComm is a newly established agency that requires the adoption of a transitional budget for the remainder of Fiscal Year 2025 (through April 30, 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

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- **FY25 Revenue: \$3,050,000**
  - **\$3,000,000 from Loans**
    - In \$1,000,000 increments requested by the Executive Committee
  - **\$50,000 Transfer from PCC**
  
- **FY25 Expenses: \$2,760,000**
  - **\$1,450,000 for Personnel** } (6 months) Exec. Director
  - **\$567,000 for Benefits** } (5 months) HR/Finance Dir, Asst Dir. of Ops, QA, Training
  - **\$56,000 for Commodities** } (4 months) 3 Shift Supervisors, Technology Positions
  - **\$597,000 for Contractuals** } (3 months) 40 New TC1 (In Training)
  - **\$90,000 for Capital**

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    - In \$1,000,000 increments approved by the Exec. Committee
  - **\$50,000 Transfer from PCC**
  
- **FY25 Expenses: \$2,760,000**
  - **\$1,450,000 for Personnel**
  - **\$567,000 for Benefits**
  - **\$56,000 for Commodities** } **Office Supplies, Uniforms, Operational Supplies (Headsets, etc.)**
  - **\$597,000 for Contractuals**
  - **\$90,000 for Capital**

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    - In \$1,000,000 increments approved by the Exec. Committee
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- **FY25 Expenses: \$2,760,000**
  - **\$1,450,000 for Personnel**
  - **\$567,000 for Benefits**
  - **\$56,000 for Commodities**
  - **\$597,000 for Contractuals** } **Attorney, Insurance, Training, Certifications, Recruiting, etc.**
  - **\$90,000 for Capital**

# Transition Budget Summary

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  - **\$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** } **Computers, Monitors, etc.**

# Transition Budget Summary

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- **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**

# LakeComm

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