

**RESOLUTION TO RECEIVE AND APPROVE THE LAKE  
ATOKA RESERVATION ASSOCIATION FISCAL YEAR  
2026 BUDGET.**

**WHEREAS**, the Lake Atoka Reservation Association (LARA) adopted a Resolution at its spring meeting on March 13, 2025, recommending the Oklahoma City Water Utilities Trust receive and approve the LARA budget for Fiscal Year 2026; and

**WHEREAS**, the budget covers general, administrative, and operational expenses; and

**WHEREAS**, the budget includes such items as wages, benefits, insurance, equipment replacement, operations, and maintenance; and

**WHEREAS**, the budget also includes mowing services at the Lake Atoka Reservation to be performed by the City of Atoka; and

**WHEREAS**, the Oklahoma City Water Utilities Trust reimburses the Lake Atoka Reservation Association for all qualifying expenditures; and

**WHEREAS**, staff is recommending the Oklahoma City Water Utilities Trust receive and approve the Lake Atoka Reservation Association Fiscal Year 2026 budget in the amount of \$583,045.

**NOW, THEREFORE, BE IT RESOLVED** by the Trustees of the Oklahoma City Water Utilities Trust that they do hereby receive and approve the Lake Atoka Reservation Association Fiscal Year 2026 budget.

**ADOPTED** by the Trustees and signed by the Chairman of the Oklahoma City Water Utilities Trust this 25TH day of MARCH, 2025.

**ATTEST: (SEAL)**

**OKLAHOMA CITY WATER UTILITIES TRUST**

Amy K Simpson  
SECRETARY



J. D. Cook  
CHAIRMAN

**CONCURRED** by the Council and signed by the Mayor of The City of Oklahoma City this 8TH day of APRIL, 2025.

**ATTEST: (SEAL)**

**THE CITY OF OKLAHOMA CITY**

Amy K Simpson  
CITY CLERK



David Holt

**REVIEWED** for form and legality.

Frank Green  
ASSISTANT MUNICIPAL COUNSELOR

**Lake Atoka Reservation Association: FY 2025-2026 Budget**

	<i>FY 2023-2024 Actual</i>	<i>FY 2024-2025 Budget</i>	<i>FY 2024-2025 YE Estimate</i>	<i>FY 2025-2026 Budget</i>	Notes	<i>FY 24-25 V. FY 25-26 Budget Comparison</i>
<b>Revenues</b>						
OCWUT	\$ 434,458	\$ 603,755	\$ 488,109	\$ 583,045		\$ (20,710)
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Total Revenues	\$ 434,458	\$ 603,755	\$ 488,109	\$ 583,045		\$ (20,710)
<b>Expenses</b>						
<b>Lake Patrol</b>						
Salaries	\$ 181,949	\$ 190,000	\$ 188,032	\$ 192,000	1	\$ 2,000
FICA	\$ 14,753	\$ 14,600	\$ 15,074	\$ 15,900	1	\$ 1,300
Unemployment	\$ 1,570	\$ 1,800	\$ 1,419	\$ 1,800		\$ -
Workers Comp.	\$ 13,190	\$ 16,500	\$ 14,236	\$ 16,500	1	\$ -
OK Police Pension	\$ 21,873	\$ 23,920	\$ 23,351	\$ 26,910	1	\$ 2,990
Health Insurance	\$ 34,355	\$ 45,000	\$ 31,144	\$ 45,000	2	\$ -
Life Insurance	\$ 358	\$ 415	\$ 276	\$ 415	2	\$ -
Uniform Allowance	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600		\$ -
New Vehicle/Rescue Boat	\$ -	\$ 65,000	\$ 58,686	\$ 35,000	3	\$ (30,000)
Vehicle Operations	\$ 12,741	\$ 15,000	\$ 16,130	\$ 18,000	4	\$ 3,000
Miscellaneous	\$ 7,345	\$ 5,000	\$ 1,303	\$ 5,000	5	\$ -
Boat Expenses	\$ 4,505	\$ 1,500	\$ -	\$ 1,500		\$ -
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Total Lake Patrol	\$ 302,240	\$ 388,335	\$ 359,251	\$ 367,625		\$ (20,710)
Road Repairs/Maint	\$ -	\$ 36,000	\$ -	\$ 36,000		\$ -
Boundary Fence Repair	\$ -	\$ 3,000	\$ -	\$ 3,000		\$ -
Contingency	\$ -	\$ 20,000	\$ -	\$ 20,000		\$ -
Emergency Services @ MCA	\$ -	\$ 20,000	\$ -	\$ 20,000		\$ -
<b>Lake Atoka Assoc.</b>						
Chief Salary	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000		\$ -
Administrative Salary	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ -
Portable Toilets	\$ 6,350	\$ 6,120	\$ 6,000	\$ 6,120		\$ -
Maintenance	\$ 2,669	\$ 3,600	\$ 2,827	\$ 3,600		\$ -
Mowing	\$ 108,054	\$ 110,000	\$ 105,030	\$ 110,000		\$ -
Park Inspection Salary	\$ 146	\$ 1,500	\$ -	\$ 1,500		\$ -
Travel	\$ -	\$ 200	\$ -	\$ 200		\$ -
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	\$ 132,219	\$ 215,420	\$ 128,857	\$ 215,420		\$ -
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Total Expenses	\$ 434,458	\$ 603,755	\$ 488,109	\$ 583,045		\$ (20,710)

## Notes:

1. Changes due to Salary Increases
2. Increase in Benefit Premiums
3. Purchase of UTV & Trailer
4. Increased Fuel Cost
5. Annual payment for tasers & payment for radio earpieces & ballistic shield