Agenda
Special City Commission Meeting- Public Hearing on the Fiscal Year 2027 Budget
June 15, 2026
4:30 PM
City Administration Building at 130 N Oklahoma Ave.

In accordance with the Americans with Disabilities Act, persons who need accommodation in order to attend or participate in this meeting should contact City Hall at 580-782-2250 no less than 48 hours prior to the meeting in order to request such assistance.

The Commission of the City of Mangum will meet in a special session/hearing on June 15, 2026, at 4:30 PM, in the City Administration Building at 130 N. Oklahoma Ave, Mangum, OK for such business as shall come before said Commission.

ORDER OF BUSINESS

CALL TO ORDER

ROLL CALL AND DECLARATION OF QUORUM

OTHER ITEMS

1. Proposed Fiscal Year 2027 budget with a summary of revenues and expenditures by department.

2. Comments from the Audience

ADJOURN
Motion to Adjourn or close Public Hearing

Duly filed and posted at 3:00 PM on June 11, 2026 by the City Clerk.

Brittany McClintock, Interim City Clerk

CITY OF MANGUM
Budget Message
FY2027

To the Board of Commissioners and Citizens of Mangum:

Attached to this Budget Message is the budget summary for the FY2027 fiscal year. The budget will be in effect from July 1, 2026, through June 30, 2027. Leadership for the City of Mangum has received valuable input from Mangum's citizens. This budget's intent is to address citizens' concerns and provide actionable steps to replace much of Mangum's aging infrastructure. Mangum is well situated to address many of its citizens' concerns beginning this year.

1. FY2027 Priorities
   a. **Wage Increase**
      i. Each employee will receive, at minimum, a 2.8% cost of living raise
      ii. Department/Administrative personnel will receive a competitive pay increase
      iii. Each department will receive additional revenue to provide merit raises, bonus pay, etc.
   b. **City Commission**
      i. $6,000 to pay for two elections
   c. **Electric Department**
      i. $125,000 has been allocated to purchase a new digger truck
      ii. By September 2026, the City will apply for a Rural Economic Action Plan ("REAP") Grant in the amount of $120,000. This will provide $245,000.00 in revenue to purchase a new Digger Truck
      iii. The current Digger Truck will be declared surplus upon purchase of a new truck. The surplus amount will also be retroactively applied to the purchase of the new vehicle to increase the City's buying power
      iv. An additional $25,000.00 is set aside to purchase new utility poles
   d. **Police Department**
      i. The oldest police unit will be declared surplus. The Surplus funds will be applied to purchase a new police unit.
      ii. Money remaining after the purchase of the digger truck will be transferred to the police department as revenue to purchase a new police unit.
      iii. An additional $75,000.00 is included in the budget to purchase the new unit.
      iv. An additional $5,000.00 is set aside to cover a taser invoice
      v. An additional $1,000.00 is set aside to cover costs for installing dash cameras
   e. **Public Utility**
      i. $6,000.00 has been allocated to repair the frontend loader
      ii. The frontend loader will be declared surplus. The surplus funds will be applied to purchase a new frontend loader
      iii. Any money left over from the purchase of the new police car will be transferred to purchase a new frontend loader.
      iv. Unallocated funds from the **Fleet Management Account** will be added to the budget based on pricing.
   f. **Streets**

i. $30,000 has been budgeted to make road repairs

g. **Water Department**
   i. Apply for a Drinking Water State Revolving Fund loan or an EPA grant to inventory and replace all lead lines within the City of Mangum's water distribution system
   ii. Apply for a CDBG grant (if it won't impact REAP funding) to assist in water infrastructure improvement

h. **Parks/Cemeteries**
   i. $2,000 has been budgeted to purchase a new trailer
   ii. $3,000 has been budgeted to convert the non-operational fountain at Riverside Cemetery to a garden-area

i. Museum
   i. $11,000 has been budgeted to replace the roof and windows of the small "fire truck building" behind the museum
   ii. Any left over revenue will be transferred to the library to replace windows

j. **Library**
   i. $6,000 has been budgeted to purchase new books and new accessories for the game room
   ii. $1,000 has been budgeted to replace windows. Additional funds may be budgeted in the Spring if sufficient funds are remaining in the City's building budget. If not, the Library will focus on the windows in most dire need of repairs

k. **Code Enforcement**
   i. $30,000 has been budgeted to complete nuisance abatement

l. **Sanitation**
   i. $6,000.00 has been budgeted to purchase a new roll off
   ii. The City's contract with waste connections will expire this year. The City will reach out to other trash companies for competitive rates
   iii. The City will begin exploring whether it can financially take over and provide trash services itself versus using a third-party company

m. **Swimming Pool**
   i. $5,000.00 has been budgeted to make improvements. This may include fixing the bathrooms, installing shade awnings, or providing maintenance.

n. **City Hall**
   i. $12,000.00 has been budgeted to replace one of the AC units. This will take seven years to replace all units.

o. **Golf Course**
   i. The Golf Course was originally purchased using a Land and Water Conservation Fund (LWCF) grant.
   ii. We must get the golf course LWCF compliant.
   iii. We must install signage indicating that the property was purchased using LWCF funds
   iv. We need to work with the Oklahoma department of tourism to convert the property to another public use activity

p. **Power Plant**
   i. Money in **the Power Plant Capital Improvement Fund** will be used to repair windows

q. **Revenue**

i. Raise revenue through a meter fee to cover general government functions (approximately $160,000/year)
ii. Use additional revenue saved through the meter fee to use for capital improvement projects outlined in FY2028 through FY2031.

2. **FY2028**
   a. Provide COLA raise for all employees based upon federal rates
   b. Apply for a RIG Grant to use capital improvement funds through rate increase to repaint water tower
   c. $12,000.00 to replace one air conditioner at city hall
   d. $1,000.00 to the police department to pay for dash cameras
   e. COLA raise for employees
   f. Purchase frontend loader if not purchased in FY2027 using REAP Grant; if purchased in FY27, then purchase other needed equipment based on priority
   g. Apply for additional grants/forgivable loans if not completed in FY27 to replace aging water line infrastructure
   h. Raise utility rates based upon OMPA Rate Study
3. **FY2029**
   a. Provide COLA raise for all employees based upon federal rates
   b. $12,000.00 to replace one air conditioner at city hall
   c. Continue to either make water/sewer infrastructure repairs if not completed; if completed, begin applying for road infrastructure repair grants
4. **FY2030**
   a. Provide COLA raise for all employees based upon federal rates
   b. $12,000.00 to replace on air conditioner at city hall
   c. Begin applying for road infrastructure grants
5. **FY2031**
   a. Provide COLA raise for all employees based upon federal rates
   b. $12,000.00 to replace one air conditioner at city hall
   c. Continue applying for road infrastructure grants

So overall, the City's intention is to raise revenue to have the necessary funds to (1) repaint the downtown water tower; (2) modernize our water distribution/sewer system; and (3) resurface major roads over the next five years. The City has designated the following as major roads: Colorado, Pennsylvania, Oklahoma, Byers, Taft, Madison, Hayes/Polk, Jefferson, Lincoln, Grant, and Church from Lincoln to the football stadium. Attached is a budget summary for FY2027.

Respectfully submitted,

[signature]

City Clerk

General Fund Revenue and Expenses

GF Revenue	FY25	FY26 Budget	FY26 Actual (est)	FY27 Projected
AT&T Inspt. Fees	$ 497.00	$ -	$ 352.80	$ 250.00
Sales Tax Inc.	$ 606,137.00	$ 640,000.00	$ 646,764.00	$ 663,623.89
Use Tax	$ 136,080.00	$ 120,000.00	$ 154,472.40	$ 162,303.70
Alc/Bev Tax	$ 86,729.00	$ 88,000.00	$ 76,464.00	$ 74,943.17
Franchise Tax	$ 57,958.00	$ 30,000.00	$ 43,435.20	$ 43,000.00
Other Revenue	$ 85,432.00	$ 25,600.00	$ 30,130.80	$ 30,000.00
Cem. Lot Sales	$ 677.00	$ 2,000.00	$ 4,231.20	$ 2,000.00
Other Cem. Inc.	$ 1,574.00	$ 1,000.00	$ 1,239.60	$ 1,200.00
Air. Hangar Rent.	$ (775.00)	$ 2,484.00	$ -	$ 5,000.00
Lib. Fine Inc.	$ 2,291.00	$ 1,500.00	$ 1,394.40	$ 1,400.00
License Inc	$ 5,873.00	$ 3,000.00	$ 4,260.00	$ 4,477.13
Int. Income	$ 57,886.00	$ 40,000.00	$ 58,126.80	$ 61,441.67
Fire Dept. Calls	$ 800.00	$ -	$ 9,759.60	$ 8,000.00
Sr. Cit. Bldg Rent	$ 575.00	$ -	$ 90.00	$ 225.00
MC Fines/Forf.	$ 25,869.00	$ 12,000.00	$ 16,828.80	$ 16,829.00
PD Grant Rev.	$ 24,864.00	$ -	$ -	$ -
Ani. Ctrl Rev	$ 2,870.00	$ 2,000.00	$ 5,724.00	$ 2,000.00
Sur. Auc. Rev	$ (74,836.00)	$ 2,000.00	$ -	$ -
CEO Rev.	$ 60,871.00	$ 4,000.00	$ 27,679.20	$ 20,132.73
Fines Cty DUI	$ 288.00	$ 75.00	$ 170.40	$ -
Cig/Tob. Tax	$ 3,538.00	$ 3,540.00	$ 3,792.00	$ 3,827.29
Armory Rent	$ 1,275.00	$ -	$ -	$ -
Court Costs	$ 1,073.00	$ 800.00	$ 498.00	$ 443.71
Warrant Fees	$ 525.00	$ 400.00	$ 570.00	$ 400.00
Rec. Request	$ 58.00	$ 5.00	$ 507.60	$ -
Dispatch Inc.	$ 787.00	$ -	$ -	$ -
Mas. Bldg Rent	$ 1,500.00	$ 125.00	$ 1,350.00	$ 1,500.00
OLETS Reimb.	$ 720.00	$ -	$ -	$ -
FD Donations	$ -	$ -	$ -	$ -
PD Donations	$ -	$ -	$ 240.00	$ -
Oc. Tax Alch. Bev	$ 6,105.00	$ 5,500.00	$ 2,400.00	$ 2,368.00
Fire Dist Memb	$ 600.00	$ -	$ 6,444.00	$ 6,444.00
ACO Donations	$ 4.00	$ -	$ 300.00	$ -
OMAG Ret. Ref.	$ 5,251.00	$ -	$ 4,021.20	$ 3,000.00
COBRA Reimb	$ -	$ -	$ 2,340.00	$ -
Hosp. Reimb.	$ 63,051.00	$ 42,029.00	$ 16,818.00	$ -
Trans. In	$ 1,062,941.00	$ 1,116,190.00	$ 1,116,189.60	$ 1,137,189.60
Ease. Lease Rev	$ 162,250.00	$ 184,260.00	$ 184,260.00	$ 184,260.00

Ins. Recovery	$ 94,138.00	$ -	$ 281,270.40	$ -
Fire Grant	$ 20,000.00	$ -	$ -	$ -
Hosp. Bd Adm	$ 4,582.00	$ 4,418.00	$ 3,976.80	$ 4,418.04
Total:	$ 2,510,058.00	$ 2,330,926.00	$ 2,706,100.80	**$ 2,440,676.93**

	FY25	FY26		FY27
GF Expenses		Budget	Actual (est)	Projected
City Comm	$ 11,593.70	$ 11,485.00	$ 11,174.40	$ 16,278.50
Administration	$ 655,735.89	$ 352,562.00	$ 297,066.67	$ 569,878.97
City Attorney	$ 28,069.29	$ 28,950.00	$ 30,773.80	$ 37,208.36
Municipal Judge	$ 2,968.02	$ 3,260.00	$ 1,291.80	$ 3,229.50
Police Dept.	$ 369,765.60	$ 551,655.00	$ 484,878.17	$ 600,824.22
Fire Dept.	$ 414,879.19	$ 432,750.00	$ 530,353.27	$ 396,504.00
Street Dept.	$ 198,627.48	$ 193,625.00	$ 127,981.86	$ 127,540.18
Park Dept.	$ 199,218.05	$ 201,375.00	$ 180,411.10	$ 188,232.10
Cemetary	$ 2,129.22	$ 2,470.00	$ 1,669.20	$ 5,125.00
Library	$ 145,000.44	$ 134,969.00	$ 125,201.72	$ 140,528.28
Comm. Serv Dept	$ 105,274.20	$ 79,360.00	$ 299,554.93	$ 47,520.00
Code Enforce.	$ 81,455.25	$ 96,205.00	$ 65,075.57	$ 85,673.72
Info Tech	$ -	$ 120,745.00	$ 124,242.32	$ 123,493.90
Animal Control	$ 47,494.17	$ 56,505.00	$ 30,676.00	$ 6,400.00
Shop Maint.	$ -	$ 64,605.00	$ 56,516.89	$ 52,518.31
TOTAL:	$ 2,262,210.50	$ 2,330,521.00	$ 2,366,867.70	**$ 2,400,955.04**

Mangum Utility Authority Revenue and Expenses

	FY25	FY26		
MUA Revenue		Budget	Estimated	Projected
Water Revenue	$ 720,370.00	$ 730,000.00	$ 702,078.00	$ 703,000.00
Wtr Sys. Rehab Fee	$ 45,409.00	$ 47,354.00	$ 45,258.00	$ 45,999.76
Other Revenue	$ 18,995.00	$ 5,498.00	$ 42,502.80	$ 42,000.00
Grant Revenue	$ 11,403.00	$ -	$ 313,179.60	$ -
Elec. Revenue	$ 2,531,264.00	$ 2,640,000.00	$ 2,572,532.40	$ 2,706,406.12
Other Revenue	$ 72,724.00	$ 5,000.00	$ 16,359.60	$ 16,000.00
Utly Pole Rental Fee	$ 25,240.00	$ -	$ 3,950.40	$ 3,900.00
Wind Power	$ 408,060.00	$ 435,000.00	$ 383,295.60	$ 377,740.94
Int. Income	$ 24,729.00	$ 25,000.00	$ 22,650.00	$ 23,000.00
CS Admin Fee	$ 180.00	$ 120.00	$ 96.00	$ -
Misc. Lights	$ 11,622.00	$ 10,000.00	$ 11,689.20	$ 11,983.62
Surg. Proc Rev	$ 71.00	$ 50.00	$ 72.00	$ 74.58
Add. Pole Rev.	$ 144.00	$ 112.00	$ 9,812.40	$ 8,000.00
Sanitation Rev.	$ 483,503.00	$ 425,000.00	$ 507,748.80	$ 542,112.66
Other Revenue	$ 993.00	$ 500.00	$ 907.20	$ 907.20
Trash/Treasure Inc	$ 38.00	$ -	$ 189.60	$ -

Scrap Metal Inc.	$ 200.00	$ -	$ 693.60	$ 650.00
Recycl Ctr Rev	$ 7,056.00	$ 4,300.00	$ 6,210.00	$ 6,210.00
Recycl Ctr Fee	$ 69,624.00	$ 62,000.00	$ 79,442.40	$ 85,043.90
W'Water Trmnt Rev	$ 254,521.00	$ 252,000.00	$ 260,702.40	$ 263,868.16
Penalty Rev	$ 53,762.00	$ 46,000.00	$ 51,397.20	$ 50,266.81
Total:	$ 4,739,908.00	$ 4,687,934.00	$ 5,030,767.20	**$ 4,887,163.75**

	FY25	**FY26**		
MUA Expenses		Budget	Estimated	Projected
Water Dept	$ 889,977.75	$ 510,240.00	$ 815,242.05	$ 473,799.50
Elec. Dept	$ 2,794,583.72	$ 3,033,994.00	$ 2,796,801.01	$ 2,914,787.91
Sanitation Dept.	$ 678,329.21	$ 664,275.00	$ 617,147.57	$ 660,626.46
General Mgr	$ -	$ 140,505.00	$ 130,508.03	$ 133,149.36
Waster Water Tr.	$ 100,417.27	$ 209,230.00	$ 165,667.76	$ 183,804.69
Pen. & Cred	$ (123.00)	$ -	$ (21.60)	$ -
Public Works	$ -	$ 108,795.00	$ 92,156.89	$ 222,330.60
Power Plant	$ 22,317.66	$ 15,000.00	$ 21,888.91	$ 22,000.00
Fund Applic Transfers	$ -	$ 5,000.00	$ 4,999.99	$ 5,000.00
TOTAL:	$ 4,485,502.61	$ 4,687,039.00	$ 4,644,390.61	**$ 4,615,498.52**