

Mission Township RNR Public Hearing

2024 Projections

2025 Budget

Mill Levy Projection

Revenue Neutral Rate 18.040

- 2021 KS Senate Bill 13 and House Bill 2104
 - Establishes base levy limit and hearing requirement for increases to entity revenue

- Mill Levy Formula:

Total Assessed Valuation / 1000 = Value of 1 Mill

MT 2024 Total Assessed Value is \$169,221,773

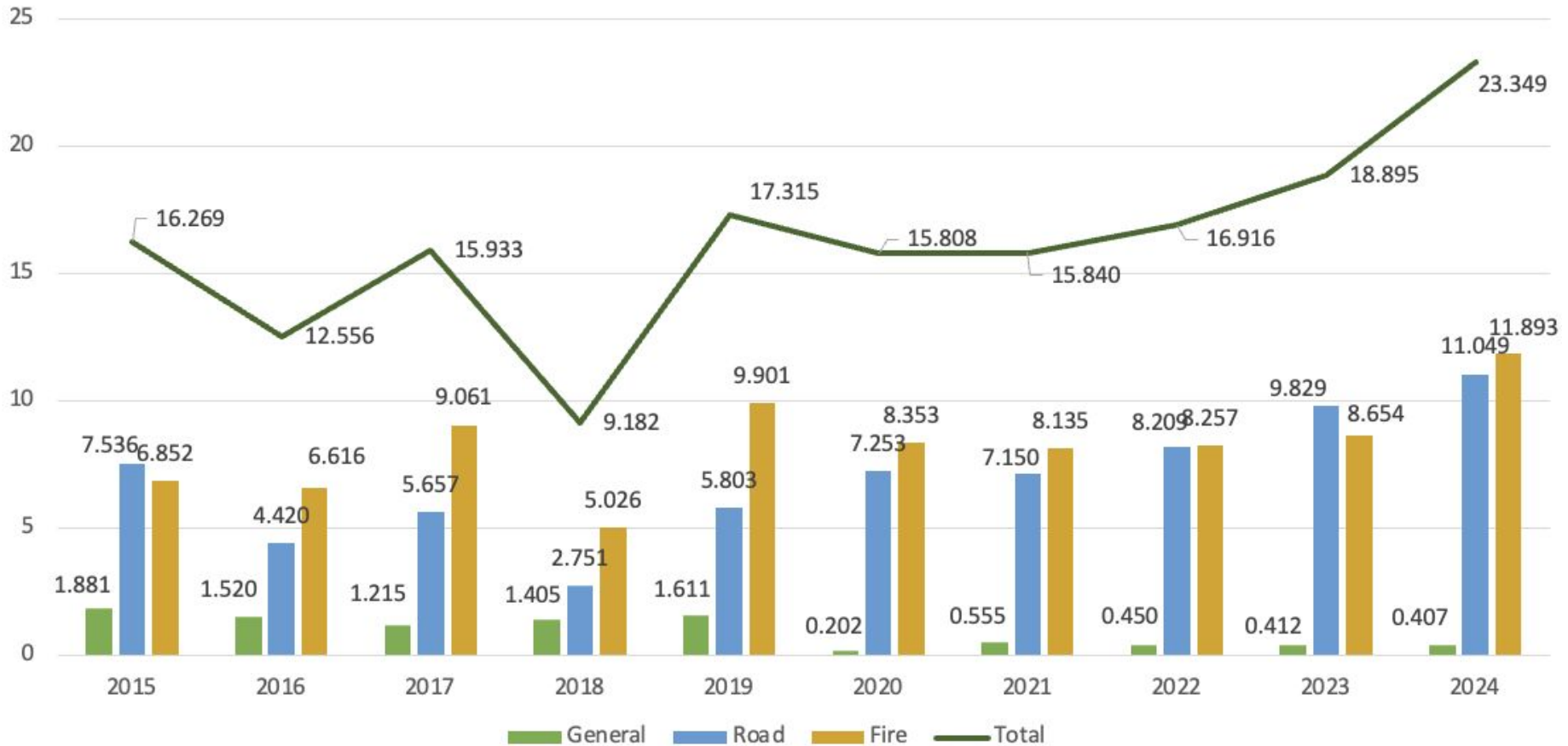
Proposed MT Mill Levy 23.349

Budget from Ad Valorem Tax \$3,951,336

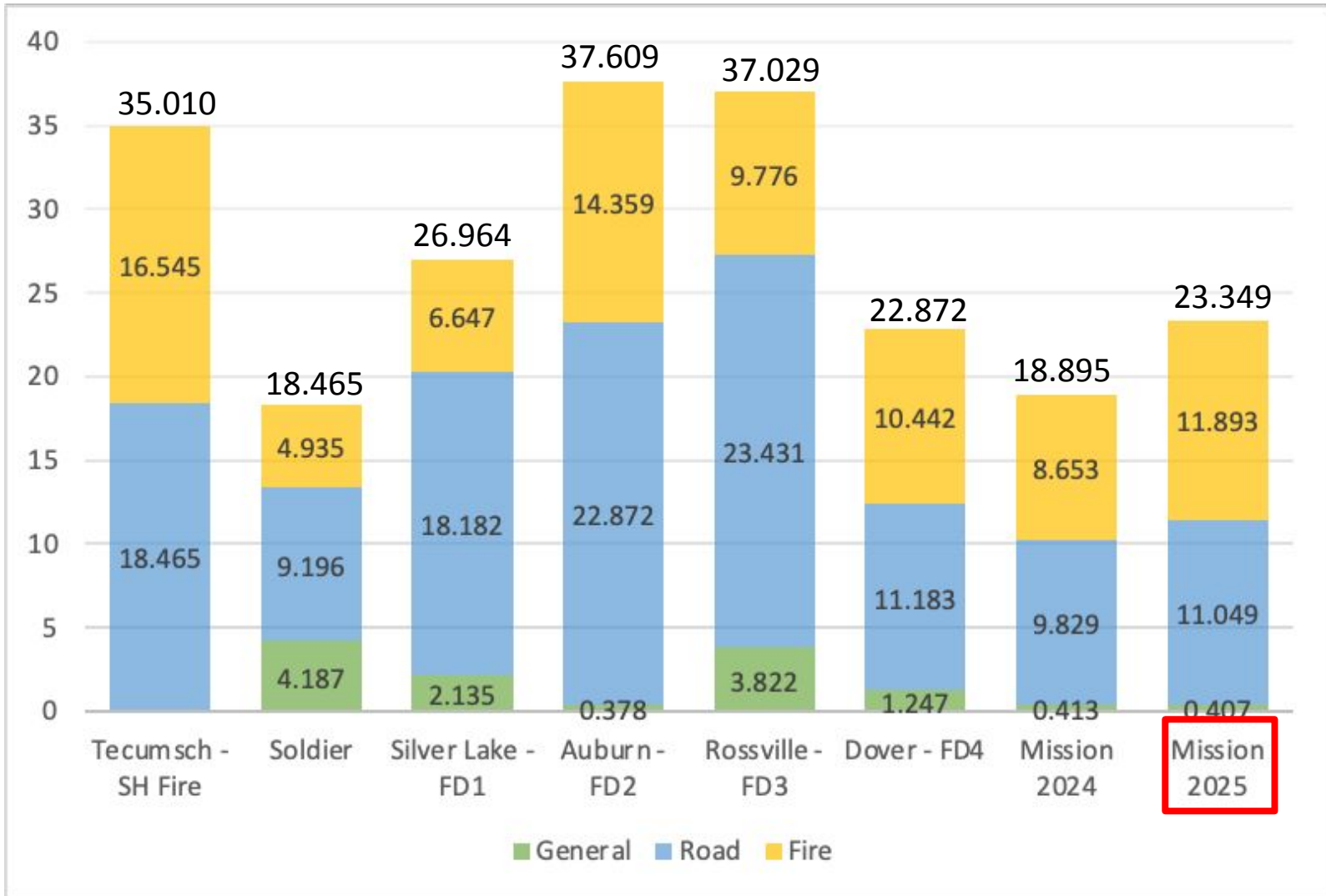
Note: \$260,000 budgeted for Reserves

Mill Levy Trends

Revenue Neutral Rate 18.040



2024 Comparison to Other Townships



Overview

Summary	2024 Projected	2025	Increase	Percent Increase
General	\$77,686	\$81,179	\$3,493	5%
Road	\$1,770,895	\$2,181,373	\$410,478	23%
Fire	\$1,608,376	\$2,237,351	\$628,975	39%
Total Budget	\$3,456,957	\$4,499,903	\$1,042,946	33%
Operating Exp	\$3,196,957	\$4,239,903	\$1,042,946	
Reserves	\$260,000	\$260,000	\$0	
				100%

Consolidated Budget Breakdown by Expense

	Increase	Percentage
Salary	\$154,183 ¹	14.8%
Benefits	\$557,253 ¹	53.4%
Supplies, Utilities, Prof Serv, Bldg	\$7,946	.8%
Equipment Expense	\$97,944	9.4%
Equipment Purchase	\$57,007	5.5%
Road Materials	\$157,854	15.1%
Asset Insurance	\$10,759	1.0%
Total Increase over 2024	\$1,042,946	100%

¹ Investment in employees \$700K or 68% of increase

General

	2024	2024 Projected	2025
Salary & Wages	32,400	32,400	32,400
Taxes/Benefits	2,479	2,479	2,479
Supplies & Insurance	593	450	1,300 ¹
Professional Services	38,145	42,357	45,000
Total Expenses	73,617	77,686	81,179

¹Website hosting and support - MissionTownship.com

Road

	2023	2024 Projected	2025	% Increase
Salary & Wages	126,900	205,001	¹ 278,665	36%
Taxes/Benefits	53,136	78,390	² 183,608	134%
Utilities	7,471	12,000	³ 14,000	17%
Insurance	38,314	30,681	³ 34,500	12%
Machine/Equipment Expense	95,357	87,999	110,000	25%
Equipment Purchase	272,435	325,993	⁴ 381,000	17%
Road Materials	712,159	900,146	⁵ 1,058,000	18%
Supplies	1,235	2,200	³ 6,600	200%
Building Repair/Misc	2,869	28,485	15,000	-90%
Professional Services	4,948			
Transfer to Reserve / Cash Forward	70,000	100,000	100,000	0%
Total Expenses	1,384,824	1,770,895	2,181,373	

¹Significant wage increase to stay competitive + full staffing

²Family health insurance + insurance increase 15%, KPERS 9.71%, Taxes 7.65%

³Inflation increase 12% Insurance, 17% Utilities, Supplies includes computer replacement

⁴Equipment: dump truck, trailer, crack fill machine

⁵Road Materials - Based on maintenance plan 8-10 yrs for asphalt and 3-4 yrs for seal; Continued high increase of 18% for materials – asphalt, chip seal, fuel.

Fire Department

	2023	2024 Projected	2025	% Increase
Salary & Wages	884,241	924,654	¹ 1,005,173	9%
Taxes/Benefits	209,338	220,819	² 672,854	205%
Utilities	27,187	22,581	29,156	30%
Machine/Equipment Expense	41,676	71,057	³ 147,000	107%
Fire Materials	51,908	110,000	110,000	0%
Insurance, Supplies, Prof Services	50,224	56,265	68,168	21%
Equipment Purchase	148,408	43,000	45,000	5%
Transfer to Reserve		160,000	160,000	
Total Expenses	1,412,982	1,608,376	2,237,351	

¹Significant wage increase to stay competitive; reflects loss of tenured fire fighters

²Family health insurance + insurance increase 15%, KPERS 9.71%, Taxes 7.65%

³Machine/Equipment expense 2024 budget was \$140K, will bring apparatus back up to code in 2025

Thank you!

Q&A

Capital Expenditures: Road

Special Highway Fund

	2023	2024	2025	2026	2027
Initial Balance	930,205	621,005	250,005	300,005	5
Increase to Fund	70,000	100,000	100,000	100,000	100,000
Eagle Point ¹	329,200	421,000	0	0	0
Building Replacement ²	0	0	0	400,000	400,000
Tube Replacements ³	50,000	50,000	50,000	0	0
EOY Balance	621,005	250,005	300,005	5	-299,995

¹Eagle Point multi-year project to replace streets

²Building expansion/replacement estimated \$800K-\$1M

³Non-budgeted tube replacements

All other road and equipment expenditures in Operating budget.

No other major street repair/replacement projects planned.

Capital Expenditures: Fire

Fire Reserves

	2023	2024	2025	2026	2027
Initial Balance	2,125,066	1,411,967	1,571,967	1,436,967	1,146,967
Increase to Fund	0	160,000	160,000	160,000	160,000
Purchases	¹ 713,099		² 295,000	³ 450,000	⁴ 210,000
EOY Balance	1,411,967	1,571,967	1,436,967	1,146,967	1,096,967

Equipment Purchases Planned:

¹Pumper 2,000 gallons and Brush/Med vehicle

²Physi-Control LifePak 15s, Brush fire truck (BR41)

³Pumper truck (P41)

⁴Brush truck (B40)

Annual Apparatus Budget average is \$167K based on 20-year life and 2023 pricing.

Total capital expenditure average per year \$294K