

Mission Township RNR Public Hearing

2025 Projections

2026 Budget

Mill Levy Projection

Revenue Neutral Rate 22.554

- 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

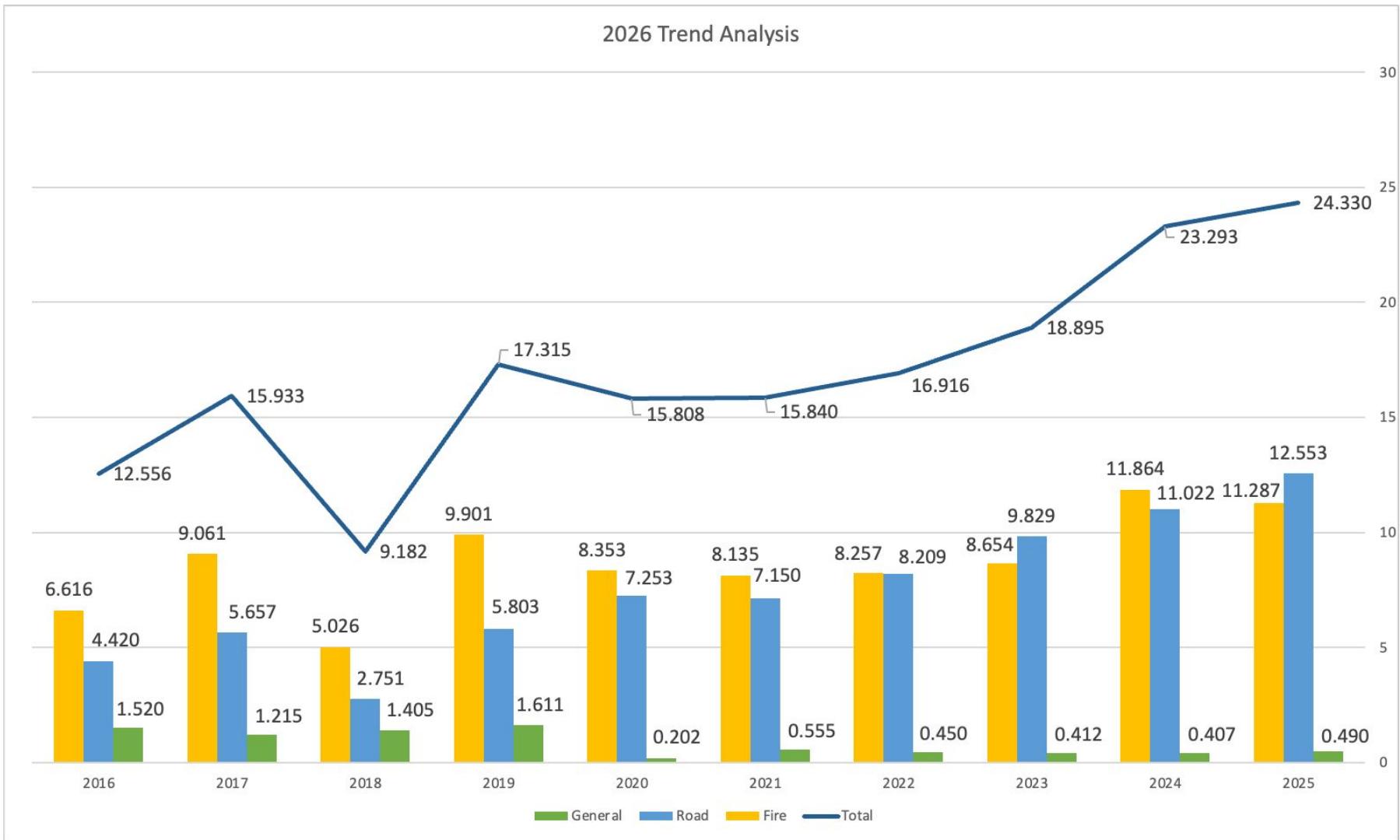
MT 2025 Total Assessed Value is \$175,228,242

Proposed MT Mill Levy 24.330

Budget from Ad Valorem Tax \$4,803,791

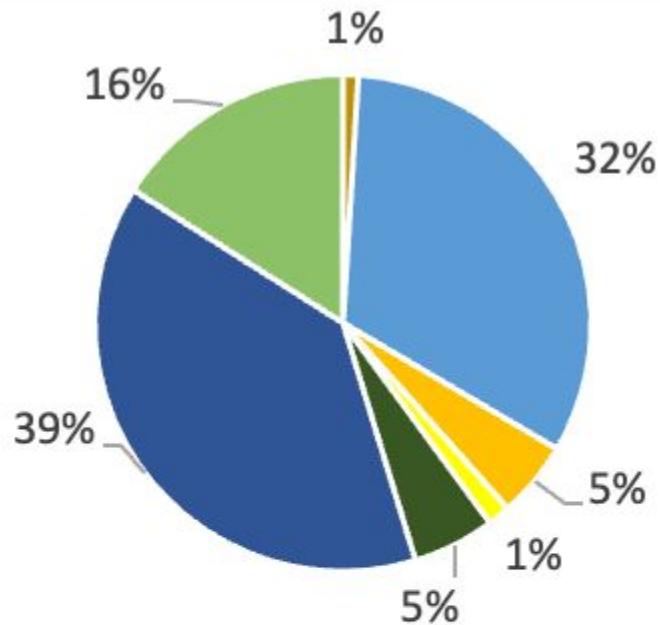
Note: \$330,000 budgeted for Reserves

Mill Levy Trends



Property Tax Breakdown 151.907

Example includes Sherwood Improvement District



- State
- Top & Sn Co Public Lib
- Sherwood Improvement Dist
- Mission Township
- County
- Metro Topeka Airport Auth
- USD 437

Overview

Summary	2025 Projected	2026	Increase	Percent Increase
General	\$80,868	\$96,200	\$15,332	18.96%
Road	\$2,130,190	\$2,432,156	\$10,478	14.18%
Fire	\$2,187,190	\$2,275,435	\$88,245	4.03%
Total Budget	\$4,398,968	\$4,803,791	\$405,543	9.22%
Operating Exp	\$4,048,968	\$4,473,791	\$1,042,946	10.49%
Reserves	\$350,000	\$330,000	-\$20,000	
				100%

Consolidated Budget Breakdown by Expense

	Increase	Percentage
Salary	-20,574	-5%
Benefits	¹ 104,129	26%
Supplies, Utilities, Prof Serv, Bldg	11,226	3%
Equipment Expense	² 184,872	46%
Equipment Purchase	-125,634	-31%
Fire Materials	-36,301	-9%
Road Materials	³ 290,744	72%
Asset Insurance	16,361	4%
Transfer to Reserves	-20,000	-5%
Total Increase over 2025	404,823	100%

¹ Transfer to KPF retirement 25% in 2026 and family insurance

² Purchase of vehicles for fire department

³ Delayed 2025 road surfacing and planned road tubes

General

	2024	2025 Projected	2026
Salary & Wages	35,100	32,400	32,400
Taxes/Benefits	2,779	2,479	2,500
Supplies & Insurance	1,241	1,300	1,300
Professional Services	37,315	44,689	¹ 60,000
Total Expenses	76,435	80,868	96,200

¹Cost of audit in General vs distributed

Road

	2024	2025 Projected	2026	% Increase
Salary & Wages	198,338	222,346	¹ 265,600	19.45%
Taxes/Benefits	63,032	148,572	² 126,511	-14.85%
Utilities	5,647	12,000	³ 14,000	16.67%
Insurance	35,197	34,500	³ 39,675	15%
Machine/Equipment Expense	65,394	110,000	135,000	22.73%
Equipment Purchase	326,247	381,000	⁴ 280,000	-26.51%
Road Materials	961,884	1,140,256	⁵ 1,431,000	25.5%
Supplies	3,384	6,600	5,370	-18.6%
Building Repair/Misc	20657	24,916	35,000	40.5%
Professional Services	7,200	0		
Transfer to Reserve / Cash Forward	85,000	50,000	100,000	
Total Expenses	1,771,980	2,130,190	2,432,156	

¹3% cost of living increase + 1.5% step increase; part-time strategy to keep staffing filled

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

³Inflation increase 15% insurance, 17% utilities

⁴Equipment: dump truck, crack fill machine, remaining payment tractor/mower

⁵Road Materials - deferred road maintenance

Fire Department

	2024	2025 Projected	2026	% Increase
Salary & Wages	1,015,255	1,069,828	¹ 1,006,000	-5.97%
Taxes/Benefits	211,850	393,697	² 519,866	32.05%
Travel/IT		21,804	18,000	-17.45
Utilities	30,289	35,000	35,000	
Machine/Equipment Expense	28,071	47,178	³ 207,050	339%
Fire Materials	12,849	162,801	126,500	-22.3%
Insurance	55,177	50,000	61,186	22.37%
Supplies	8,684	18,643	17,208	-7.7
Equipment Purchase	42,137	76,959	52,325	-32%
Misc / Prof Services	108,021	12,000	2,300	-80.8
Transfer to Reserve	100,000	300,000	230,000	
Total Expenses	1,612,323	2,187,910	2,275,435	

¹Full staff - 3% cost of living increase plus 1.5% step increase

²Family health insurance + insurance increase 15%, KPF 25%, Taxes 7.65%

³Purchase of 2 fire service utility vehicles to improve fleet versatility

Thank you!

Q&A