

Mission Township RNR Public Hearing (Corrected)

2026 Projections

2027 Budget

Mill Levy Projection

Revenue Neutral Rate 23.557

- 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 2026 Total Assessed Value is \$180,983,914
 - Proposed MT Mill Levy 25.883
 - Total 2027 proposed budget \$5,401,612
 - Budget from Ad Valorem Tax \$4,684,317
 - Note: \$250,000 budgeted for Reserves*

Tax Calculation

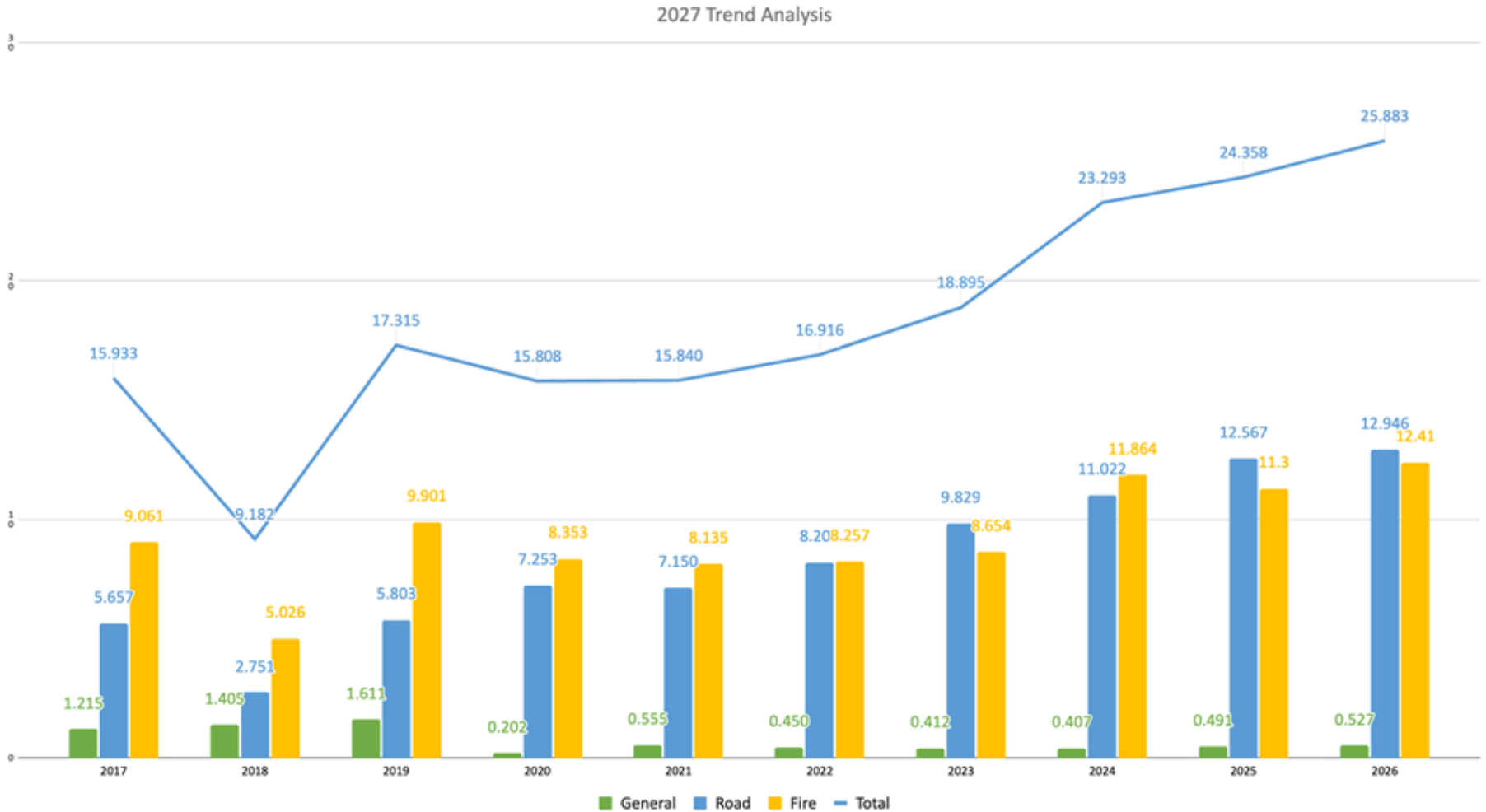
In Kansas, property taxes are not calculated on the full market value, but rather on an "assessed value," which is typically 11.5% for residential properties.

For example, on a home with an appraised market value of \$200,000:

- **Appraised Value:** \$200,000
- **Assessed Value (11.5%):** \$23,000

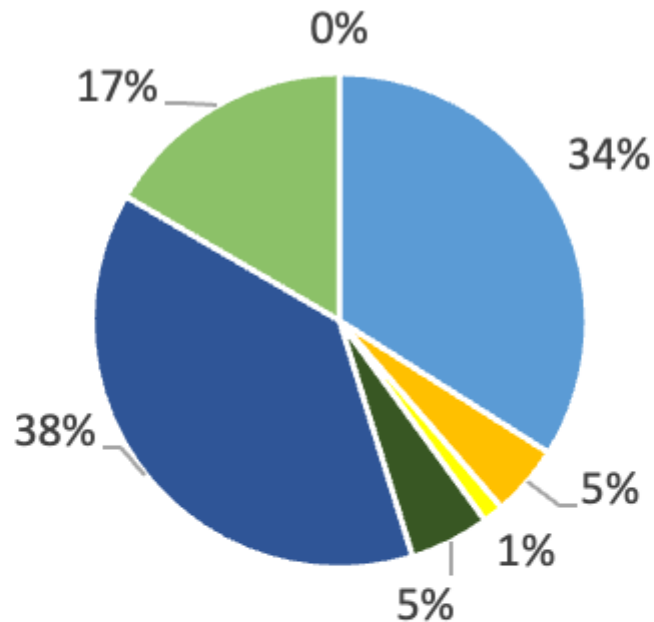
If your combined tax district mill levy is 150 mills, your total tax would be $\$23,000 \times 0.150 = \$3,450$.

Mill Levy Trends



Property Tax Breakdown 155.771

Example includes Sherwood Improvement District



Overview

Summary	2026 Projected	2027	Increase	Percent Increase
General	\$96,200	\$110,200	\$14,000	14.6%
Road	\$2,413,847	\$2,672,268	\$258,421	10.7%
Fire	\$2,243,135	\$2,619,144	\$376,009	16.8%
Total Budget	\$4,753,182	\$5,401,612	\$648,430	13.6%
Operating Exp	\$4,423,182	\$5,151,612	\$728,430	16.5%
Reserves	\$300,000	\$250,000	-\$50,000	

Consolidated Budget Breakdown by Expense

	Increase	Percentage
Salary	¹ 381,992	58.9%
Benefits	² 281,330	43.4%
Supplies, Utilities, Prof Serv, Travel	19,282	3%
Equipment Expense	38,530	5.9%
Equipment Purchase	25,887	4%
Fire Materials	-93,406	-14.4%
Road Materials	29,500	4.5%
Asset Insurance	15,315	2.4%
Transfer to Reserves	-50,000	-7.7%
Total Increase over 2026	648,430	100%

¹ Increase 1 position in both Fire and Road; PT increases

² KPF makeup \$66K retirement fund; benefits for added positions; insurance increase 25%

General

	2025	2026 Projected	2027
Salary & Wages	32,400	32,400	32,400
Taxes/Benefits	2,779	2,500	2,500
Supplies & Insurance	490	300	300
Professional Services	41,000	61,000	¹ 75,000
Total Expenses	76,669	96,200	110,200

¹Increase in cost of Professional Services

Road

	2025	2026 Projected	2027	% Increase
Salary & Wages	110,973	225,000	¹ 328,412	46%
Taxes/Benefits	90,500	148,572	² 191,950	29.2%
Utilities	8,133	13,000	³ 15,000	15.4%
Insurance	86,263	39,675	³ 45,626	15.0%
Machine/Equipment Expense	101,397	135,000	138,000	2.2%
Equipment Purchase	374,097	280,000	⁴ 350,000	25.0%
Road Materials	1,011,207	1,431,000	⁵ 1,460,500	2.1%
Supplies	7,558	6,600	7,780	17.9%
Building Repair/Misc	126,079	35,000	35,000	
Transfer to Reserve / Cash Forward	265,000	100,000	100,000	
Total Expenses	2,181,207	2,413,847	2,672,268	

¹3% cost of living increase + 1.5% step increase; return to 4 full time staff level

²Family health insurance up 25%, KPERS 10.59%, Taxes 7.65%

³Inflation increase 15% asset insurance and utilities

⁴Equipment: dump truck

⁵Road Materials - road maintenance and continued focus on tube replacement offset by additional employee

Fire Department

	2025	2026 Projected	2027	% Increase
Salary & Wages	1,052,335	1,024,640	¹ 1,303,220	27.2%
Taxes/Benefits	298,600	425,830	² 663,782	55.9%
Travel/IT		9,000	7,000	-22.2%
Utilities	45,955	36,000	40,250	11.8%
Machine/Equipment Expense	3,930	178,839	³ 214,369	19.9%
Fire Materials	19,837	⁴ 170,839	77,433	-27.4%
Insurance	116,426	61,000	70,364	15.4%
Supplies	5,611	17,208	12,500	-27.4%
Equipment Purchase	29,309	103,839	59,726	-42.5%
Misc / Prof Services	147,503	15,940	20,500	28.6%
Transfer to Reserve	435,000	200,000	150,000	-25.0%
Total Expenses	2,154,506	2,243,135	2,619,144	16.8%

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

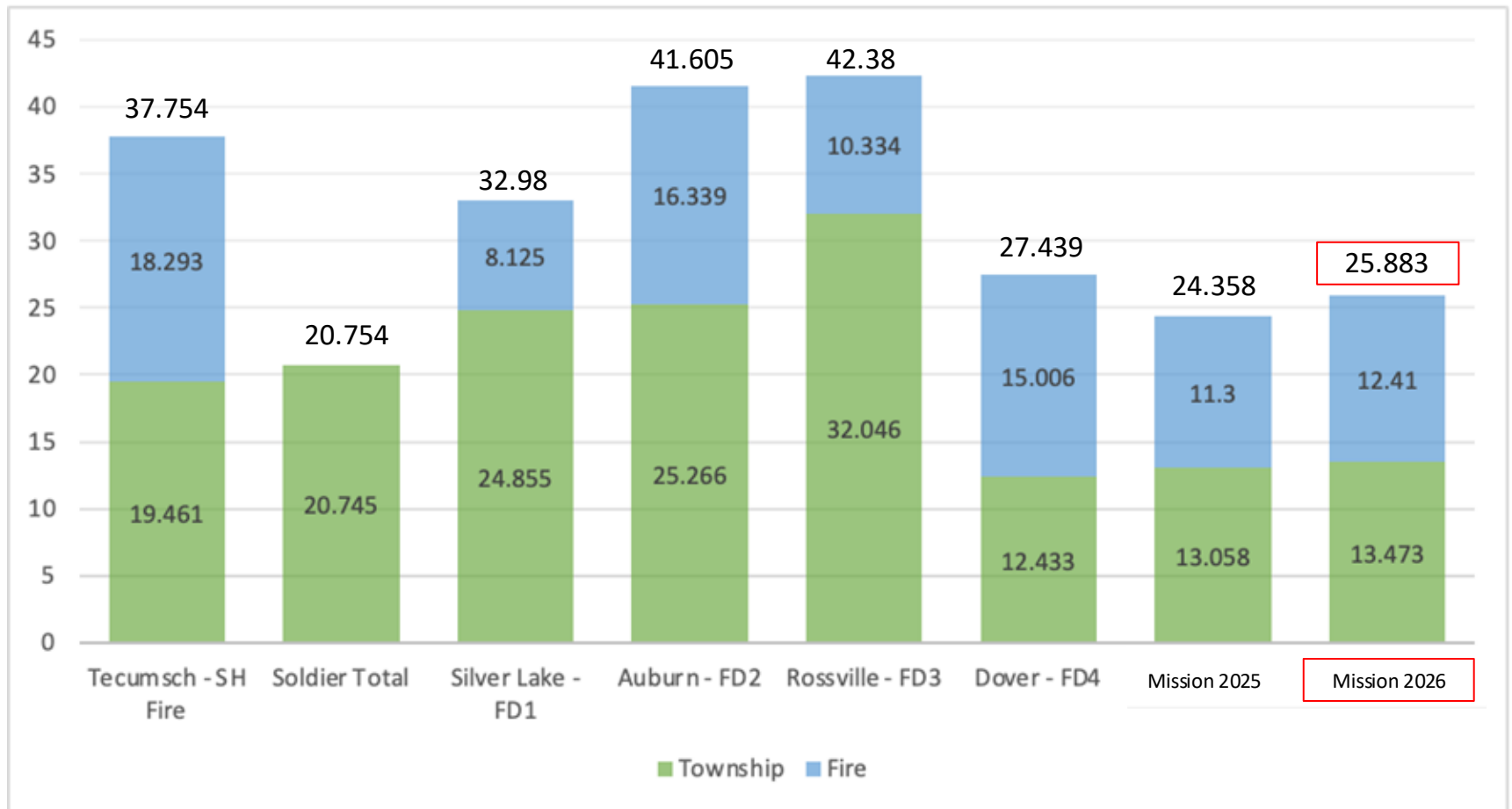
Increase of 1 day FT shift position; PT wage increase based on rank vs. same for all

²Family health insurance up 25%, KPF 17% + makeup payment, KPERS 10.59%, Taxes 7.65%

³Purchase of extraction tool, Lifepak

⁴Replacement of protection gear, shelving in 2026

2025 Comparison to Other Townships



Thank you!

Q&A