COMPARISON OF FY 2024, FY2025 AND FY2026 BUDGET - WOOD COUNTY ESD #1
(FY October 1 - September 30)

	FY 2024	FY 2025	FY2026	FY2027
2027 Tax Yr Projected Tax Collection				295,250
($.0416 per $100 Valuation)				
2026 Tax Yr Projected Tax Collection			269,810	
($.0411 per $100 Valuation)				
2025 Tax Yr Projected Tax Collection		289,028		
($.0447 per $100 Valuation)				
2024 Tax Yr Projected Tax Collection	250,000			
($.0463 per $100 Valuation)				
Tax Assessor Charges ($1500 +2% of Tax Collected	6,500	7,280	6,896	8,405
Projected Tax Receipts to Wood Co ESD1	**243,500**	**281,748**	**262,914**	**286,845**

EXPENSES

	FY 2024	FY 2025	FY2026	FY2027
Wood County Appaisal District Fee	5,702	8,628	10,000	10,000
Liberty Mututal Bond for ESD Officers	821	821	821	821
Public Officials Liability Insurance	2,500	2,500	2,500	2,500
Safe-D Membership	275	275	275	275
CPA Financial Audit Fee	850	1,150	6,000	6,000
Publication Expenses - Address, Tax Hearing	353	450	1,500	1,500
Required by law				
Required Training for Board Members	10,000	8,500	10,000	10,000
Website Maintenance, Computer Safety	200	6,000	1,500	1,500
Miscellaneous Supplies	100	250	500	1,000
Delinquent Tax Collection fees	300	900	900	1,200
Legal Services	2,000	7,000	7,000	7,000
Consulting Fees			8,000	10,000
Total Expenses	**23,101**	**36,474**	**48,996**	**51,796**

Available for HLVFD Reimbursement	**$ 220,400**	**$ 245,274**	**$ 213,918**	**$ 235,049**

10/1/2026