

**DEPARTMENT OF AGRICULTURE  
2025 BUDGET**

	2023	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Plan	Plan	Plan
	Annual	Annual	Annual	Annual	Annual	Annual
<b>GENERAL - REVENUE</b>						
ASB Services- Pest Control	-	-	-	-	-	-
Private Weed Control	-	-	-	-	-	-
Dept of Agriculture ASB	(123,907)	(166,247)	(166,247)	(166,247)	(166,247)	(166,247)
ASB Resource Management Grant(62-47)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
ALUS Grants(62-59)	(139,000)	(140,000)	(140,000)	(141,000)	(141,000)	(141,000)
RALP Grant funding	-	(8,000)	(10,000)	(5,000)	-	-
Weed Control Grants(62-46)	-	-	-	-	-	-
Rat Control Grants	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
Wetland Restoration (63-57)	(1,352)	(1,388)	(1,406)	(1,426)	(1,446)	(1,446)
Transfer Costs	-	-	-	-	-	-
<b>SUBTOTAL - GENERAL REVENUE</b>	<b>(350,259)</b>	<b>(401,635)</b>	<b>(403,653)</b>	<b>(399,673)</b>	<b>(394,693)</b>	<b>(394,693)</b>
<b>EXPENSES</b>						
<b>GENERAL - EXPENSE (62/63-00)</b>						
<b>SUBTOTAL - GENERAL EXPENSE</b>	<b>612,083</b>	<b>643,398</b>	<b>583,007</b>	<b>503,756</b>	<b>514,617</b>	<b>520,596</b>
<b>ASB EXTENSION / RESOURCE MANAGEMENT (62-45, 62-47)</b>						
<b>SUBTOTAL - ASB EXTENSION PROGRAM</b>	<b>45,000</b>	<b>45,335</b>	<b>45,880</b>	<b>46,032</b>	<b>46,186</b>	<b>46,344</b>
<b>SAFETY PROGRAM (62-70)</b>						
<b>SUBTOTAL - SAFETY PROGRAM</b>	<b>4,400</b>	<b>5,820</b>	<b>4,700</b>	<b>4,794</b>	<b>4,890</b>	<b>4,988</b>
<b>ASB VEGETATION MGT</b>						
<b>WEED INSPECTION (62-46-31)</b>						
SUBTOTAL - WEED INSPECTION	1,297	2,135	2,135	2,178	2,221	2,266
<b>DRAINAGE DITCH (62-46-32)</b>						
SUBTOTAL - DRAINAGE	-	-	-	-	-	-
<b>ROADSIDE MOWING (62-46-33)</b>						
SUBTOTAL - ROADSIDE MOWING	51,400	51,400	55,000	56,100	57,222	58,366
<b>SPECIAL WEED PROGRAM (62-46-52)</b>						
SUBTOTAL - SPECIAL WEED	27,000	92,000	95,000	96,660	98,353	100,080
<b>ROADSIDE BRUSH/WEED SPRAYING (62-55)</b>						
SUBTOTAL - ROADSIDE BRUSH	267,668	281,051	292,672	292,405	298,254	304,219
<b>ROADSIDE SEEDING (62-50)</b>						
SUBTOTAL - ROADSIDE SEEDING	-	-	-	-	-	-
<b>HAMLET WEED CONTROL &amp; MOWING (62-88-33)</b>						
Contracted Services	8,000	8,000	13,000	13,000	13,000	13,000
SUBTOTAL - HAMLET WEED CONTROL	8,000	8,000	13,000	13,000	13,000	13,000
<b>SUBTOTAL - ASB VEGETATION MGT</b>	<b>355,365</b>	<b>434,586</b>	<b>457,807</b>	<b>460,343</b>	<b>469,050</b>	<b>477,931</b>
<b>PEST CONTROL / RAT CONTROL</b>						
<b>Pest Control (62-49-34:35)</b>						
Pest Control	5,000	5,250	5,250	5,355	5,462	5,571
<b>Rat Control (27)</b>						
Rat Control	36,140	36,662	41,230	41,635	42,047	42,468
<b>SUBTOTAL - PEST CONTROL/RAT CONTROL</b>	<b>41,140</b>	<b>41,912</b>	<b>46,480</b>	<b>46,990</b>	<b>47,509</b>	<b>48,040</b>
<b>ENVIRONMENT PROGRAMS (63-5*)</b>						
<b>SUBTOTAL - ENVIRONMENT PROGRAMS</b>	<b>16,852</b>	<b>11,888</b>	<b>36,906</b>	<b>37,136</b>	<b>37,370</b>	<b>37,589</b>
<b>ALUS PROGRAM (62-59)</b>						
<b>SUBTOTAL - ALUS PROGRAM</b>	<b>206,280</b>	<b>242,894</b>	<b>249,519</b>	<b>247,209</b>	<b>244,954</b>	<b>247,753</b>
<b>TREE PLANTING PROGRAM (62-48)</b>						
Supplies	-	2,500	2,575	2,627	2,679	2,733
<b>SUBTOTAL - TREE PLANI</b>	<b>-</b>	<b>2,500</b>	<b>2,575</b>	<b>2,627</b>	<b>2,679</b>	<b>2,733</b>
<b>PESTICIDE CONTAINER SITE (62-51)</b>						
<b>SUBTOTAL - PESTICIDE CONTAINER SITES</b>	<b>5,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,355</b>	<b>5,462</b>	<b>5,571</b>
<b>SUBTOTAL - TOTAL EXPENSE</b>	<b>1,286,120</b>	<b>1,433,584</b>	<b>1,432,124</b>	<b>1,354,241</b>	<b>1,372,718</b>	<b>1,391,544</b>
<b>NET EXPENSE (EXP LESS REV)</b>	<b>935,861</b>	<b>1,031,949</b>	<b>1,028,471</b>	<b>954,568</b>	<b>978,025</b>	<b>996,851</b>

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<b>ADJUSTMENT</b>						
Sale of Fixed Assets	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Reserve Withdraw - Equipment	(200,000)	(103,500)	(89,769)	(139,438)	(86,080)	(87,802)
Reserve Withdraw - Enviroment	(50,968)	-	-	-	-	-
FA - Machine& Equipment	200,000	103,500	89,769	139,438	86,080	87,802
Contribution to Rat Capital Reserve	5,500	5,500	-	-	-	-
Contribution to Facility Reserve	8,000	8,000	38,000	38,000	38,000	38,000
Contribution to Capital Reserve	46,000	54,500	63,000	71,500	80,000	88,500
<b>TOTAL - ADJUSTMENT</b>	<b>3,532</b>	<b>63,000</b>	<b>96,000</b>	<b>104,500</b>	<b>113,000</b>	<b>121,500</b>
Total Expenditures	1,289,652	1,496,584	1,528,124	1,458,741	1,485,718	1,513,044
<b>NET TAX (REVENUE)</b>	<b>939,393</b>	<b>1,094,949</b>	<b>1,124,471</b>	<b>1,059,068</b>	<b>1,091,025</b>	<b>1,118,351</b>