

BDR 50-1131

AB 431

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 2, 2015

Agency Submitting: Nevada Department of Agriculture

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)		\$337,943	\$347,965	\$347,965
Operating (Expense)		\$200,313	\$196,796	\$196,796
Equipment (Expense)		\$225,540	\$10,000	\$10,000
Total	0	\$763,796	\$554,761	\$554,761

Explanation

(Use Additional Sheets of Attachments, if required)

See attached budget.

Name J. Dale Hansen

Title Fiscal Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date Wednesday, April 01, 2015

Name James R. Wells, CPA

Title Interim Director

AB 431 Estimated Budget

Personnel

	Hours	Rate		FY 16	FY 17
5 FTE's at Ag Enf Ofc 2 rate	10440	\$32.37/\$33.33	\$	337,942.80	\$ 347,965.20
Personnel Subtotal:			\$	337,942.80	\$ 347,965.20

Operating

Item	Units	Rate		FY 16	FY 17
Vet Care (1,000 hrs Yr 1, 800 hrs Yr 2)	n/a	\$ 50.00	\$	50,000.00	\$ 40,000.00
Drug/Surgical Equipment	n/a	n/a	\$	21,100.00	\$ 16,880.00
Antibiotics	n/a	n/a	\$	600.00	\$ 480.00
Syringes, needles, scalpel blades	n/a	n/a	\$	2,500.00	\$ 2,000.00
Surgical Supplies	n/a	n/a	\$	650.00	\$ 520.00
Emasculators	n/a	n/a	\$	1,000.00	\$ 800.00
Clippers	n/a	n/a	\$	1,600.00	\$ 1,280.00
Tolazine	n/a	n/a	\$	165.00	\$ 165.00
Salt Blocks	48	\$ 8.00	\$	384.00	\$ 384.00
Feed (Avg 40 head x 365 days x \$5.40 Yr 1, Avg. 32 head x 365 x \$5.40)	n/a	\$ 5.40	\$	78,840.00	\$ 63,072.00
Fuel (5 Vehicles x 20,000 miles each @ 18mpg)	5555	\$ 2.79	\$	15,498.45	\$ 43,240.68
Fuel ATVS	n/a	n/a	\$	1,500.00	\$ 1,500.00
Fuel Skid Steer	n/a	n/a	\$	1,250.00	\$ 1,250.00
Vehicle Maintenance (Rural/Dirt road conditions)	5	\$ 1,200.00	\$	6,000.00	\$ 6,000.00
Vehicle Insurance	5	\$ 245.00	\$	1,225.00	\$ 1,225.00
Fencing	n/a	n/a	\$	12,000.00	\$ 12,000.00
Panels	n/a	n/a	\$	6,000.00	\$ 6,000.00
Operating Sub-Total:			\$	200,312.45	\$ 196,796.68

Equipment

Item	Units	Rate		FY 16	FY 17
Tip Over Squeeze Chute & Panels	1	\$ 15,000.00	\$	15,000.00	\$ -
Horse Trailers (Stock trailers)	5	\$ 10,000.00	\$	10,000.00	\$ -
ATV's (NADA guide pricing)	2	\$ 10,000.00	\$	20,000.00	\$ -
Tires		\$ 10,000.00	\$	10,000.00	\$ 10,000.00
Skid Steer Loader	1	\$ 28,415.00	\$	28,415.00	\$ -
3/4 Ton Crew Cab, 4WD, Short Bed Trucks (Jones West Ford)	5	\$ 28,425.00	\$	142,125.00	\$ -
Equipment Subtotals:			\$	225,540.00	\$ 10,000.00

SFY 2016 Totals: \$ 763,795.25

SFY 2017 Totals: \$ 554,761.88