LETTER OF TRANSMITTAL

TO: Chris Good, City Manager	DATE: 04/03/2013
Daphne Hooper, HR Director	FROM: Shari L. Whalen, P.E.
	RE: Vector Control Budget

- There are minimal changes to the Vector Control operating budget aside from the usual cost differentials for pesticides, herbicides, larvacides, etc. The cost for larvacide and adulticide was expected to increase but Staff was surprised to see a slight drop in price resulting in a lower chemical supplies budget.
- The facilities foreman is split between the vector control budget and the facilities budget.

Budget Summary for Vector Control

Salaries and Wages		$23,504.00
Benefits and Taxes		$13,904.00
Operating Expenditures	Non-Personnel	$69,103.00
Capital Outlay		$0.00
Total Request		$106,511.00

COPY TO: _____

RECEIVED / DATE: _____

City of Fernley-Public Works Department
595 Silver Lace Blvd Fernley NV 89408
775-784-9910 fax 775-784-9966

BUDGET NARRATIVE WORKSHEET

Department or Function **VECTOR** Department Number **100-528**

Mission Statement:

To provide excellent municipal vector services in order to maintain and enhance quality of life.

Legal Requirements:

NAC 555, NRS 555, NAC 441

Primary Responsibilities:

Providing vector abatement services within the City limits, including mosquito and vector control through fogging, spraying, and various other application techniques.

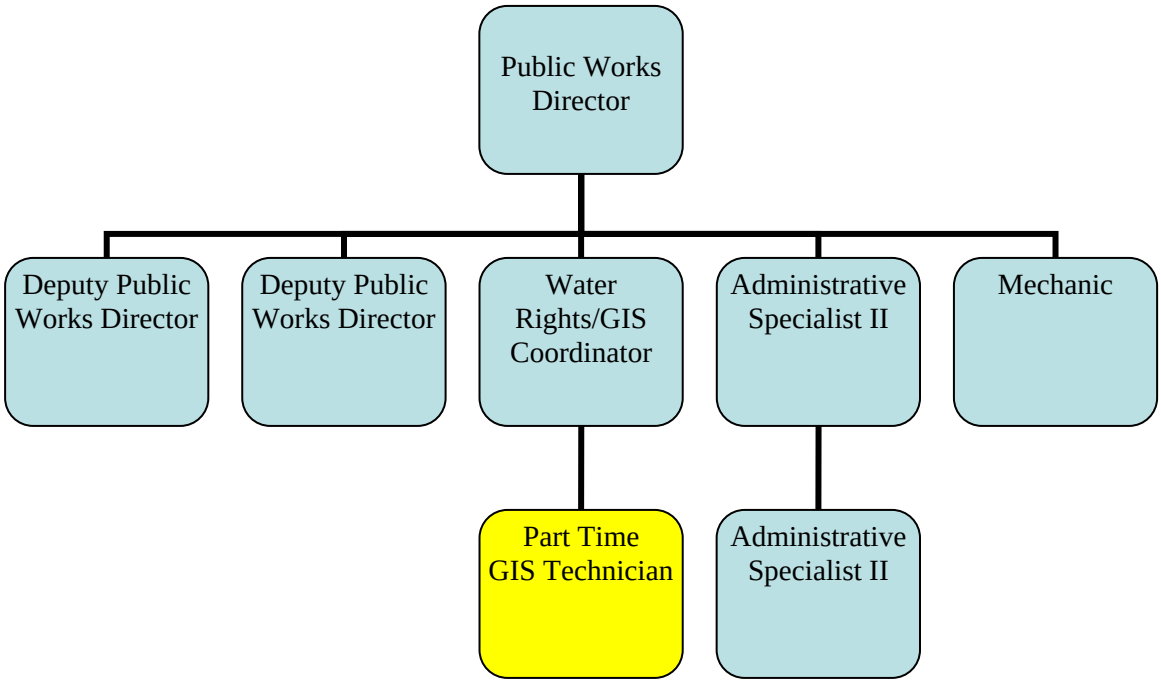
Overall Change in Level of Service:

We would like to continue to provide the high quality service that we currently supply the community.

Change in the number of positions from prior fiscal year to the requested fiscal year:

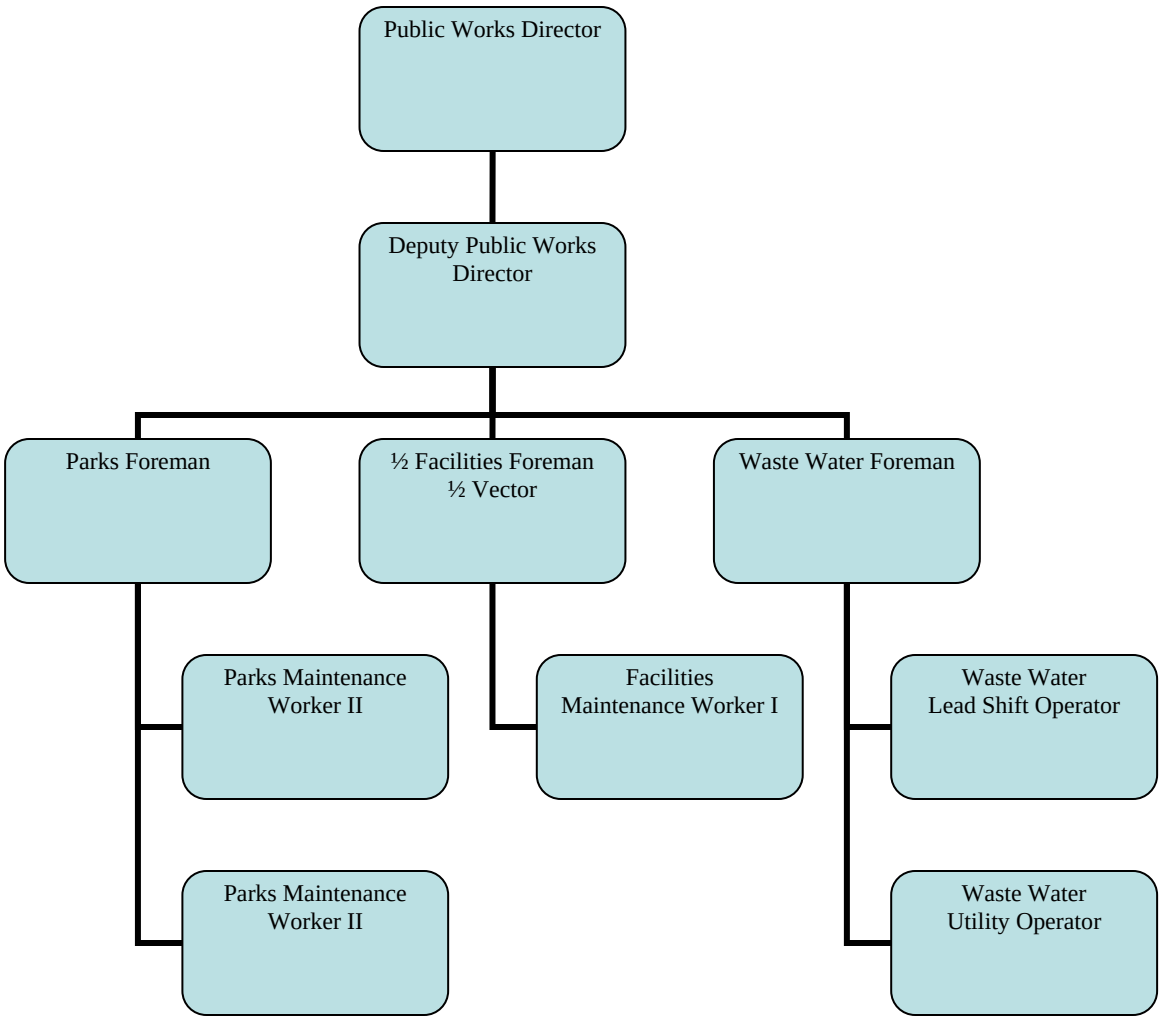
None.

PUBLIC WORKS ORG CHART 2013/2014



PUBLIC WORKS ORG CHART 2013/2014

PARKS
FACILITIES
WASTE WATER



GOALS, OBJECTIVES, AND WORK PROGRAM
Vector Control

GOAL	Goal #1: To operate and maintain the vector program.
OBJECTIVE:	Objective #1: To improve operational efficiency in common operations and maintenance tasks.
TASKS:	Task #1: Train facilities personnel to cover basic vector control tasks and responsibilities. Task #2: Utilize additional full time employee on an alternate shift to better cover weekend reservations as well as closing duties during the week.

GOALS, OBJECTIVES, AND WORK PROGRAM
Vector Control

GOAL:	Goal #2: To provide excellent customer service in the field and in the office.
OBJECTIVE:	Objective #1: To continue to respond to vector complaint calls in a timely and effective manner.
TASKS:	Task #1: Communicate facility task assignments and responsibilities to personnel early in the week. Task #2: Prioritize complaints and issues and schedule adequate time to address issues. Task #3: Work with other department personnel to train vector application techniques at various facilities.

GOALS, OBJECTIVES, AND WORK PROGRAM
Vector Control

GOAL	Goal #3: To improve and enhance our level of service.
OBJECTIVE:	Objective #1: To train additional facilities personnel in the field of vector control.
TASKS:	Task#1: Assess extent training needs for the additional personnel. Task #2: Schedule time for training in the office and in the field. Task #3: Review training at the end of vector season and address any deficiencies during the next season.

Fund and Department Number	100-528		
Department or Function Name	**VECTOR**		
Prepared by:	Shari Whalen		
(A) Base Salary and Wages:			
Position: Exempt	Annual Salary or Wages		
Regular Employees over 20 hours			
VECTOR CONTROL	23,504		
Subtotal (A1)	23,504		
Employees Less than 20 hours per			
Subtotal (A2)			
Total Base Salary and Wages (A)	23,504		
(B) Additional Compensation:			
Estimated Annual Overtime			
Estimated Annual Standby Pay	0		
Estimated Vacation Payout			
Total Additional Compensation (B)	0		
Total Salaries and Wages (C)	23,504		
Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	23,504	
5000.2	Overtime	0	0
5000.3	Standby Pay	0	0
5000.4	Estimated Vacation	0	Conv. from sick/vac
	Subtotal Salaries/Wages	23,504	A+B+ Vac Est
5100.1	FICA (1% X A2)	0	Part Time only
5100.15	Medicare (1.45% X A)	341	Total
5100.2	Unemployment (2.65%x26900x#)	356	Total
5100.25	Retirement (25.75% X A)	6,052	Base Pay Only
5100.3	Group Insurance ($12,500	6,250	Per Employee
5100.4	Workers Comp	905	Total
	Subtotal Benefits	13,904	
	Total Salaries & Benefits	37,408	

VECTOR OPERATING BUDGET REQUEST		Future	Comments
		FY 2013-2014	
Account Number	Account Title	Budget	
	Vector Control		
100-528-320	Prof Serv-Engineering	$0.00	
100-528-322	Prof Serv-Other	$15,000.00	Alpine Helicopter- 5 drops at Wetlands & East Plant ponds. $2,900.00 per drop.
100-528-342	Tech Services-Other	$0.00	
100-528-430	Service-Repair and Maintenance	$835.00	ATV service, rebuild sprayer pump, fogger parts
100-528-530	Communications (Internet,Cell)		
100-528-580	Travel and Training	$150.00	Recerts for Conf. Space,Flagger and Pest App.
100-528-581	Dues and Memberships	$0.00	
100-528-585	Educational Assistance Program	$0.00	
100-528-600	General Supplies	$100.00	
100-528-601	Office Supplies	$0.00	
100-528-605	Minor Equipment	$325.00	backpack sprayers, drum pump
100-528-610	Automotive Supplies	$1,650.00	Tires and alignment $650/ Tuneup and serv 2 trucks $300/ Misc. Supplies for 2 Trucks $500/ ATV supplies $200
100-528-616	Safety Supplies	$100.00	PPE Supplies /gloves / vests / first aid supplies
100-528-617	Chemical Supplies	$48,043.00	Larvicides $40,250.00 (125 bags-40 lb per bag) Adulticide $6,793.50 (30 gallons)/ 40 day briquettes $700 / misc. $300
100-528-625	Bulk Diesel	$0.00	
100-528-626	Gasoline	$2,500.00	Gas for 2 ATVs & 2 Trucks.
100-528-640	Books and Periodicals	$0.00	
100-528-642	Licenses and Permits	$400.00	NDEP Waters Of US permit.
100-528-741	Machinery	$0.00	
		$69,103.00	