

2017 Deer Management Budget

	2017	
	Budget	Forecast
<u>DATA COLLECTION</u>		
Aerial Deer Survey plus equipment	\$ 3,000	\$ 5,275
Wildlife Monitoring (Vendor costs for tracking/processing data)	10,330	7,505
Citizen Survey	20,000	22,927
Vegetation Impact Study - Oak Seedlings	17,250	17,250
Vegetation Impact Study - Wildflowers	15,750	15,750
Subtotal Data Collection	\$ 66,330	\$ 68,707
Site Visit, Planning, Permitting (incl. travel)	10,840	8,271
<u>LETHAL</u>		
Vendor Cost (Prep, sharpshooting, travel, processing)	55,720	46,078
City staff time charged - baiting/monitoring	28,000	13,736
Materials & Supplies:		
Bait	550	693
Signs/fencing	75	1,085
Pickup food donation for local Food Bank	280	276
Subtotal Lethal	84,625	61,868
Less: UM financial support (15%)	-	(9,280)
Subtotal - Net Lethal expense	84,625	52,588
<u>NON-LETHAL</u>		
Vendor - Non-lethal (capture, sterilization, supplies, travel)	77,050	77,037
City staff time charged - baiting/monitoring	14,000	7,264
City - Police staff riding with non-lethal	5,700	3,884
Subtotal Non-Lethal	96,750	88,184
Less: UM financial support (15%)	-	(13,228)
Less: A2 Non-lethal Deer Management donation	-	(12,125)
Subtotal - Net Non-lethal	96,750	62,832
<u>EDUCATION</u>		
tbd	-	-
tbd	-	-
Subtotal Education	-	-
Totals		
Expenses	258,545	227,031
Donations/Contributions	-	(34,633)
Net Expense to City	\$ 258,545	\$ 192,398
Number of Deer Removed	100	96
Number of Deer Sterilized	40-60	54
Volunteer Hours (estimated)	-	800