

## 2018 Deer Management Budget

	<u>ESTIMATES</u>
	<u>2018</u>
<b><u>DATA COLLECTION</u></b>	
Aerial Deer Survey plus equipment	\$ 5,000
Wildlife Monitoring (Vendor costs for tracking/processing data)	8,000
Citizen Survey	20,000
Vegetation Impact Study - Oak Seedlings	17,250
Vegetation Impact Study - Wildflowers	15,750
<b>Subtotal Data Collection</b>	<b>\$ 66,000</b>
<b>Site Visit, Planning, Permitting (incl. travel)</b>	<b>15,000</b>
<b><u>LETHAL</u></b>	
Vendor Cost (Prep, sharpshooting, travel, processing)	112,540
City staff time charged - baiting/monitoring	28,000
City - location monitoring	25,000
Materials & Supplies:	
Bait	1,500
Signs/fencing	2,000
Pickup food donation for local Food Bank	750
Miscellaneous	1,810
<b>Subtotal Lethal</b>	<b>171,600</b>
<b>Less: UM financial support (15%)</b>	
<b>Subtotal - Net Lethal expense</b>	<b>171,600</b>
<b><u>NON-LETHAL</u></b>	
Vendor - Non-lethal (capture, sterilization, supplies, travel)	70,400
City staff time charged - baiting/monitoring	14,000
City - Police staff riding with non-lethal	8,000
<b>Subtotal Non-Lethal</b>	<b>92,400</b>
<b>Less: UM financial support (15%)</b>	
<b>Less: A2 Non-lethal Deer Management donation</b>	
<b>Subtotal - Net Non-lethal</b>	<b>92,400</b>
<b><u>EDUCATION</u></b>	
Signage - permanent	5,000
Signage - temporary	5,000
Other Initiatives	15,000
<b>Subtotal Education</b>	<b>25,000</b>
<b>Totals</b>	
<b>Expenses</b>	<b>370,000</b>
<b>Donations/Contributions</b>	<b>-</b>
<b>Net Expense to City</b>	<b>\$ 370,000</b>
Number of Deer Removed	250-350
Number of Deer Sterilized	40
Volunteer Hours (estimated)	tbd
<b>BUDGET</b>	<b>\$ 260,000</b>