

City of Wichita
Animal Services Analysis

	Total Budget	Allocation Percent	Animal Intake Allocation
Police Administration	\$1,381,683	2.90%	\$39,477
Police Fiscal Affairs	\$1,913,951	2.90%	\$54,684

Animal Control			
Wages			
Police Lieutenant	\$133,698	50.00%	\$66,849
ACO Supervisor	\$161,506	50.00%	\$80,753
Other Staff	\$1,295,333	28.60%	\$370,095

Utilities	\$189,776	100%	\$189,776
Phones	\$13,237	50%	\$6,619
Building Insurance	\$4,026	100%	\$4,026
Other Contratuals	\$81,000	50%	\$40,500
Data Charges	\$79,143	33.30%	\$26,381
Fleet	\$125,660	0%	\$0
Building and Grounds	\$35,923	100%	\$35,923
Printing	\$6,750	50%	\$3,375
Office Supplies	\$3,500	50%	\$1,750
Fuel/Vehicle parts	\$34,908	0%	\$0
Misc Equipment	\$1,500	0%	\$0
Supplies-Food, Custodial	\$34,370	100%	\$34,370

Total Cost	\$2,200,330	\$95,458
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Average number of animals	10,500	\$90.91
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Average per day (4.5 days)	\$20.20
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Average per day (7.0 days)	\$12.99
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