



# Animal Services City and Jurisdictional Contract Fee Scenarios

**Phase-in options**

**Animal Services**

**April 19, 2022**

# Scenario B: 3 and 5 Year "Phase-ins"

Cities and other Jurisdictions	FY 21-22 Contracts With Support	B Total Costs Without TS	Difference in Costs by Jurisdiction	3-Year Phase in with CPI of 2.5% in years 2 and 3						
				Year 1		Year 2		Year 3		Cumulative Increases
				33%	%	2.5%	%	2.5%	%	
Buellton	\$ 42,400	\$ 49,300	\$ 6,900	\$ 2,300	5.4%	\$ 3,475	7.8%	\$ 3,562	7.4%	\$ 9,337
Guadalupe	\$ 61,900	\$ 75,800	\$ 13,900	\$ 4,633	7.5%	\$ 6,412	9.6%	\$ 6,572	9.0%	\$ 17,617
Lompoc	\$ 341,700	\$ 368,000	\$ 26,300	\$ 8,767	2.6%	\$ 17,748	5.1%	\$ 18,192	4.9%	\$ 44,707
Santa Barbara	\$ 418,000	\$ 608,300	\$ 190,300	\$ 63,433	15.2%	\$ 77,055	16.0%	\$ 78,981	14.1%	\$ 219,469
Santa Maria	\$ 830,800	\$ 975,400	\$ 144,600	\$ 48,200	5.8%	\$ 71,380	8.1%	\$ 73,165	7.7%	\$ 192,745
Solvang	\$ 47,200	\$ 50,000	\$ 2,800	\$ 933	2.0%	\$ 2,160	4.5%	\$ 2,214	4.4%	\$ 5,307
Goleta	\$ 264,500	\$ 293,600	\$ 29,100	\$ 9,700	3.7%	\$ 16,798	6.1%	\$ 17,217	5.9%	\$ 43,715
Chumash	\$ 2,200	\$ 2,300	\$ 100	\$ 33	1.5%	\$ 90	4.0%	\$ 92	4.0%	\$ 215
<b>Ave % increase for City Contracts</b>		<b>20.6%</b>	<b>\$ 414,000</b>	<b>\$ 137,999</b>	<b>5.4%</b>	<b>\$ 195,118</b>	<b>7.7%</b>	<b>\$ 199,995</b>	<b>7.2%</b>	<b>533,112</b>
		<i>Including CPI amounts of:</i>				\$ 57,119		\$ 61,996		\$ 119,115

Cities and other Jurisdictions	FY 21-22 Contracts With Support	B Total Costs Without TS	Difference in Costs by Jurisdiction	5-Year Phase in with CPI of 2.5% in years 2, 3, 4, and 5										
				Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative Increases
				20%	%	2.5%	%	2.5%	%	2.5%	%	2.5%	%	
Buellton	\$ 42,400	\$ 49,300	\$ 6,900	\$ 1,380	3.3%	\$ 2,509	5.7%	\$ 2,572	5.6%	\$ 2,636	5.4%	\$ 2,702	5.2%	\$ 11,799
Guadalupe	\$ 61,900	\$ 75,800	\$ 13,900	\$ 2,780	4.5%	\$ 4,467	6.9%	\$ 4,578	6.6%	\$ 4,693	6.4%	\$ 4,810	6.1%	\$ 21,328
Lompoc	\$ 341,700	\$ 368,000	\$ 26,300	\$ 5,260	1.5%	\$ 14,066	4.1%	\$ 14,417	4.0%	\$ 14,778	3.9%	\$ 15,147	3.9%	\$ 63,668
Santa Barbara	\$ 418,000	\$ 608,300	\$ 190,300	\$ 38,060	9.1%	\$ 50,413	11.1%	\$ 51,673	10.2%	\$ 52,965	9.5%	\$ 54,289	8.9%	\$ 247,400
Santa Maria	\$ 830,800	\$ 975,400	\$ 144,600	\$ 28,920	3.5%	\$ 51,136	5.9%	\$ 52,414	5.8%	\$ 53,725	5.6%	\$ 55,068	5.4%	\$ 241,263
Solvang	\$ 47,200	\$ 50,000	\$ 2,800	\$ 560	1.2%	\$ 1,768	3.7%	\$ 1,812	3.7%	\$ 1,858	3.6%	\$ 1,904	3.6%	\$ 7,902
Goleta	\$ 264,500	\$ 293,600	\$ 29,100	\$ 5,820	2.2%	\$ 12,724	4.7%	\$ 13,042	4.6%	\$ 13,368	4.5%	\$ 13,702	4.4%	\$ 58,656
Chumash	\$ 2,200	\$ 2,300	\$ 100	\$ 20	0.9%	\$ 76	3.4%	\$ 78	3.4%	\$ 80	3.4%	\$ 82	3.3%	\$ 336
<b>Ave % increase for City Contracts</b>		<b>20.6%</b>	<b>\$ 414,000</b>	<b>\$ 82,800</b>	<b>3.3%</b>	<b>\$ 137,159</b>	<b>5.7%</b>	<b>\$ 140,586</b>	<b>5.5%</b>	<b>\$ 144,103</b>	<b>5.3%</b>	<b>\$ 147,704</b>	<b>5.1%</b>	<b>\$ 652,352</b>
		<i>Including CPI amounts of:</i>				\$ 54,359		\$ 57,786		\$ 61,303		\$ 64,904		\$ 238,352

# Scenario C: 3 and 5 Year "Phase-ins"

Cities and other Jurisdictions	FY 21-22 Contracts With Support	C Total Costs Without GFC	Difference in Costs by Jurisdiction	3-Year Phase in with CPI of 2.5% in years 2 and 3						
				Year 1		Year 2		Year 3		Cumulative Increases
				33%	%	2.5%	%	2.5%	%	
Buellton	\$ 42,400	\$ 49,500	\$ 7,100	\$ 2,367	5.6%	\$ 3,545	7.9%	\$ 3,634	7.5%	9,546
Guadalupe	\$ 61,900	\$ 76,100	\$ 14,200	\$ 4,733	7.6%	\$ 6,517	9.8%	\$ 6,680	9.1%	17,930
Lompoc	\$ 341,700	\$ 369,500	\$ 27,800	\$ 9,267	2.7%	\$ 18,273	5.2%	\$ 18,730	5.1%	46,270
Santa Barbara	\$ 418,000	\$ 605,300	\$ 187,300	\$ 62,433	14.9%	\$ 76,005	15.8%	\$ 77,905	14.0%	216,343
Santa Maria	\$ 830,800	\$ 979,500	\$ 148,700	\$ 49,567	6.0%	\$ 72,815	8.3%	\$ 74,636	7.8%	197,018
Solvang	\$ 47,200	\$ 50,300	\$ 3,100	\$ 1,033	2.2%	\$ 2,265	4.7%	\$ 2,321	4.6%	5,619
Goleta	\$ 264,500	\$ 294,800	\$ 30,300	\$ 10,100	3.8%	\$ 17,218	6.3%	\$ 17,648	6.0%	44,966
Chumash	\$ 2,200	\$ 2,300	\$ 100	\$ 33	1.5%	\$ 90	4.0%	\$ 92	4.0%	215
<b>Ave % increase for City Contracts</b>		<b>20.8%</b>	<b>\$ 418,600</b>	<b>\$ 139,533</b>	<b>5.5%</b>	<b>\$ 196,728</b>	<b>7.7%</b>	<b>\$ 201,646</b>	<b>7.3%</b>	<b>537,907</b>
		<i>Including CPI amounts of:</i>				\$ 57,195		\$ 62,113		\$ 119,308

Cities and other Jurisdictions	FY 21-22 Contracts With Support	C Total Costs Without GFC	Difference in Costs by Jurisdiction	5-Year Phase in with CPI of 2.5% in years 2, 3, 4, and 5										
				Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative Increases
				20%	%	2.5%	%	2.5%	%	2.5%	%	2.5%	%	
Buellton	\$ 42,400	\$ 49,500	\$ 7,100	\$ 1,420	3.3%	\$ 2,551	5.8%	\$ 2,615	5.6%	\$ 2,680	5.5%	\$ 2,747	5.3%	12,013
Guadalupe	\$ 61,900	\$ 76,100	\$ 14,200	\$ 2,840	4.6%	\$ 4,530	7.0%	\$ 4,643	6.7%	\$ 4,759	6.4%	\$ 4,878	6.2%	21,650
Lompoc	\$ 341,700	\$ 369,500	\$ 27,800	\$ 5,560	1.6%	\$ 14,381	4.1%	\$ 14,740	4.1%	\$ 15,109	4.0%	\$ 15,486	4.0%	65,276
Santa Barbara	\$ 418,000	\$ 605,300	\$ 187,300	\$ 37,460	9.0%	\$ 49,783	10.9%	\$ 51,028	10.1%	\$ 52,303	9.4%	\$ 53,611	8.8%	244,185
Santa Maria	\$ 830,800	\$ 979,500	\$ 148,700	\$ 29,740	3.6%	\$ 51,997	6.0%	\$ 53,297	5.8%	\$ 54,629	5.7%	\$ 55,995	5.5%	245,658
Solvang	\$ 47,200	\$ 50,300	\$ 3,100	\$ 620	1.3%	\$ 1,831	3.8%	\$ 1,877	3.8%	\$ 1,924	3.7%	\$ 1,972	3.7%	8,224
Goleta	\$ 264,500	\$ 294,800	\$ 30,300	\$ 6,060	2.3%	\$ 12,976	4.8%	\$ 13,300	4.7%	\$ 13,632	4.6%	\$ 13,973	4.5%	59,941
Chumash	\$ 2,200	\$ 2,300	\$ 100	\$ 20	0.9%	\$ 76	3.4%	\$ 78	3.4%	\$ 80	3.4%	\$ 82	3.3%	336
<b>Ave % increase for City Contracts</b>		<b>20.8%</b>	<b>\$ 418,600</b>	<b>\$ 83,720</b>	<b>3.3%</b>	<b>\$ 138,125</b>	<b>5.7%</b>	<b>\$ 141,578</b>	<b>5.5%</b>	<b>\$ 145,116</b>	<b>5.3%</b>	<b>\$ 148,744</b>	<b>5.2%</b>	<b>\$ 657,283</b>
		<i>Including CPI amounts of:</i>				\$ 54,405		\$ 57,858		\$ 61,396		\$ 65,024		\$ 238,683

# Scenario D: 3 and 5 Year "Phase-ins"

Cities and other Jurisdictions	FY 21-22 Contracts With Support	D Total Costs Without TS/GFC	Difference in Costs by Jurisdiction	3-Year Phase in with CPI of 2.5% in years 2 and 3						
				Year 1		Year 2		Year 3		Cumulative Increases
				33%	%	2.5%	%	2.5%	%	
Buellton	\$ 42,400	\$ 55,100	\$ 12,700	\$ 4,233	10.0%	\$ 5,505	11.8%	\$ 5,642	10.8%	15,380
Guadalupe	\$ 61,900	\$ 84,600	\$ 22,700	\$ 7,567	12.2%	\$ 9,493	13.7%	\$ 9,730	12.3%	26,790
Lompoc	\$ 341,700	\$ 410,700	\$ 69,000	\$ 23,000	6.7%	\$ 32,693	9.0%	\$ 33,510	8.4%	89,203
Santa Barbara	\$ 418,000	\$ 671,600	\$ 253,600	\$ 84,533	20.2%	\$ 99,210	19.7%	\$ 101,690	16.9%	285,433
Santa Maria	\$ 830,800	\$ 1,088,800	\$ 258,000	\$ 86,000	10.4%	\$ 111,070	12.1%	\$ 113,847	11.1%	310,917
Solvang	\$ 47,200	\$ 55,900	\$ 8,700	\$ 2,900	6.1%	\$ 4,225	8.4%	\$ 4,331	8.0%	11,456
Goleta	\$ 264,500	\$ 327,700	\$ 63,200	\$ 21,067	8.0%	\$ 28,733	10.1%	\$ 29,451	9.4%	79,251
Chumash	\$ 2,200	\$ 2,500	\$ 300	\$ 100	4.5%	\$ 160	7.0%	\$ 164	6.7%	424
<b>Ave % increase for City Contracts</b>		<b>34.3%</b>	<b>\$ 688,200</b>	<b>\$ 229,400</b>	<b>9.8%</b>	<b>\$ 291,089</b>	<b>11.5%</b>	<b>\$ 298,365</b>	<b>10.4%</b>	<b>818,854</b>
		<i>Including CPI amounts of:</i>				\$ 61,689		\$ 68,965		\$ 130,654

Cities and other Jurisdictions	FY 21-22 Contracts With Support	D Total Costs Without TS/GFC	Difference in Costs by Jurisdiction	5-Year Phase in with CPI of 2.5% in years 2, 3, 4, and 5										
				Year 1		Year 2		Year 3		Year 4		Year 5		Cumulative Increases
				20%	%	2.5%	%	2.5%	%	2.5%	%	2.5%	%	
Buellton	\$ 42,400	\$ 55,100	\$ 12,700	\$ 2,540	6.0%	\$ 3,727	8.3%	\$ 3,820	7.8%	\$ 3,916	7.5%	\$ 4,014	7.1%	18,017
Guadalupe	\$ 61,900	\$ 84,600	\$ 22,700	\$ 4,540	7.3%	\$ 6,315	9.5%	\$ 6,472	8.9%	\$ 6,634	8.4%	\$ 6,800	7.9%	30,761
Lompoc	\$ 341,700	\$ 410,700	\$ 69,000	\$ 13,800	4.0%	\$ 23,033	6.5%	\$ 23,608	6.2%	\$ 24,199	6.0%	\$ 24,804	5.8%	109,444
Santa Barbara	\$ 418,000	\$ 671,600	\$ 253,600	\$ 50,720	12.1%	\$ 63,706	13.6%	\$ 65,299	12.3%	\$ 66,931	11.2%	\$ 68,604	10.3%	315,260
Santa Maria	\$ 830,800	\$ 1,088,800	\$ 258,000	\$ 51,600	6.2%	\$ 74,950	8.5%	\$ 76,824	8.0%	\$ 78,744	7.6%	\$ 80,713	7.3%	362,831
Solvang	\$ 47,200	\$ 55,900	\$ 8,700	\$ 1,740	3.7%	\$ 3,007	6.1%	\$ 3,082	5.9%	\$ 3,159	5.7%	\$ 3,238	5.6%	14,226
Goleta	\$ 264,500	\$ 327,700	\$ 63,200	\$ 12,640	4.8%	\$ 19,885	7.2%	\$ 20,382	6.9%	\$ 20,891	6.6%	\$ 21,413	6.3%	95,211
Chumash	\$ 2,200	\$ 2,500	\$ 300	\$ 60	2.7%	\$ 118	5.2%	\$ 121	5.1%	\$ 124	5.0%	\$ 127	4.8%	550
<b>Ave % increase for City Contracts</b>		<b>34.3%</b>	<b>\$ 688,200</b>	<b>\$ 137,640</b>	<b>5.9%</b>	<b>\$ 194,741</b>	<b>8.1%</b>	<b>\$ 199,608</b>	<b>7.6%</b>	<b>\$ 204,598</b>	<b>7.2%</b>	<b>\$ 209,713</b>	<b>6.9%</b>	<b>\$ 946,300</b>
		<i>Including CPI amounts of:</i>				\$ 57,101		\$ 61,968		\$ 66,958		\$ 72,073		\$ 258,100