

Santa Rosa Zero Waste Plan - Appendix G

#	Recommended Strategy	Expense Categories	2020	2025	2030	2040	Average Annual Cost	Annual Tons Diverted	Dollars per ton diverted	Notes
1	Single-Use Plastics Ban	Time for Start-up Labor	\$0	\$10,000	\$5,000	\$5,000	\$38,300	490	\$ 82	Renewal of single-use plastics ordinance and targeting
		Time for Annual Labor	\$0	\$28,400	\$32,100	\$41,100				
		Annual Outreach and Education Materials	\$0	\$5,000	\$2,500	\$2,500				
2	Mandatory Recycling and Composting	Time for Start-up Labor	\$0	\$0	\$0	\$0	\$89,800	4,050	\$ 23	
		Time for Annual Labor	\$0	\$57,900	\$65,500	\$83,800				
		Annual Outreach and Education Materials	\$0	\$22,000	\$25,000	\$32,000				
3	C&D Ordinance Update	Time for Start-up Labor	\$35,000	\$0	\$0	\$0	\$134,000	4,410	\$ 32	
		Time for Annual Labor	\$0	\$96,600	\$109,300	\$139,800				
		Annual Outreach and Education Materials	\$20,000	\$22,600	\$25,600	\$32,800				
4	Targeted Technical Assistance	Time for Annual Labor	\$0	\$400,000	\$452,600	\$579,400	\$438,400	15,630	\$ 29	*Est 2 FTE add starting in 2025, \$400k.
		Annual Outreach and Education Materials	\$0	\$75,000	\$84,900	\$108,700				*Educational resources and materials to support TA; Spanish translation
5	Zero Waste Culture Change	Time for Annual Labor	\$61,250	\$69,400	\$78,500	\$100,600	\$118,400	13,680	\$ 9	
		Annual Outreach and Education Materials	\$30,000	\$34,000	\$38,500	\$49,300				*Includes reuse campaign and City facility waste sorting stations for organics
TOTAL			\$146,250	\$820,900	\$919,500	\$1,175,000	\$818,900	\$38,260	\$ 176	

Ease of Implementation Key:	
Easy	0-500 hours
Medium	500-1000 hours
Difficult	1000+ hours

Full Time Equivalent (FTE) hours =	2,000
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Labor for Each Strategy		FTE
Single-Use Plastics Ban	Time for Start-up Labor	0.1
	Time for Annual Labor	0.1
Mandatory Recycling and Composting	Time for Start-up Labor	0.1
	Time for Annual Labor	0.2
C&D Ordinance Update	Time for Start-up Labor	0.1
	Time for Annual Labor	0.25
Targeted Technical Assistance	Time for Annual Labor	2.0
	Time for Annual Labor	0.2

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#	Recommended Strategy	Expense Categories	Start-up Hours	Ongoing Annual Hours	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Average Annual Cost	Strategy Total Cost	Annual Tons Diverted	Total Strategy Diverted Tons	Dollars per ton diverted	Notes		
1	Single-Use Plastics Ban	Time for Start-up Labor	200		\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$18,300	\$805,100	400	9,800	\$	82	Renewal of single-use plastics ordinance and targeting
		Time for Annual Labor		120		\$0	\$0	\$26,300	\$27,000	\$27,700	\$28,400	\$29,100	\$29,800	\$30,500	\$31,200	\$32,000	\$33,700	\$34,500	\$35,400	\$36,300	\$37,200	\$38,100	\$39,100	\$40,100	\$41,100								
		Annual Outreach and Education Materials				\$0	\$0	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$27,500	\$28,000	\$28,500	\$29,000							
2	Mandatory Recycling and Composting	Time for Start-up Labor	200		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,800	\$1,889,600	4,050	81,000	\$	23	
		Time for Annual Labor		300		\$0	\$52,500	\$53,800	\$55,100	\$56,500	\$57,800	\$59,300	\$60,800	\$62,300	\$63,800	\$65,300	\$67,000	\$68,800	\$70,500	\$72,300	\$74,100	\$76,000	\$77,800	\$79,800	\$81,800	\$83,800							
		Annual Outreach and Education Materials				\$0	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500							
3	S&D Ordinance Update	Time for Start-up Labor	200		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,800	\$2,813,600	4,410	88,200	\$	32	
		Time for Annual Labor		500		\$0	\$87,500	\$89,700	\$91,900	\$94,200	\$96,600	\$99,000	\$101,500	\$104,000	\$106,600	\$109,300	\$112,000	\$114,800	\$117,700	\$120,600	\$123,600	\$126,700	\$129,900	\$133,100	\$136,400	\$139,800							
		Annual Outreach and Education Materials				\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000							
4	Targeted Technical Assistance	Time for Annual Labor		4,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438,400	\$9,208,800	15,630	312,600	\$	29	*Est 2 FTE add starting in 2025, \$400k.
		Annual Outreach and Education Materials				\$0	\$0	\$0	\$0	\$0	\$75,000	\$76,000	\$78,800	\$80,800	\$82,800	\$84,900	\$87,000	\$89,200	\$91,400	\$93,700	\$96,000	\$98,400	\$100,900	\$103,400	\$106,000	\$108,700							
5	Zero Waste Culture Change	Time for Annual Labor		300		\$61,250	\$62,800	\$64,400	\$66,000	\$67,700	\$69,400	\$71,100	\$72,900	\$74,700	\$76,600	\$78,500	\$80,500	\$82,500	\$84,600	\$86,700	\$88,800	\$90,900	\$93,100	\$95,400	\$97,700	\$99,200	\$118,400	\$2,485,400	13,680	273,600	\$	9	
		Annual Outreach and Education Materials				\$30,000	\$30,800	\$31,600	\$32,400	\$33,200	\$34,000	\$34,900	\$35,800	\$36,700	\$37,600	\$38,500	\$39,500	\$40,500	\$41,500	\$42,500	\$43,600	\$44,700	\$45,800	\$46,900	\$48,100	\$49,300							
TOTAL					400	4,400	\$146,750	\$309,100	\$382,100	\$438,400	\$541,800	\$620,000	\$681,200	\$813,100	\$873,600	\$955,000	\$1,013,100	\$1,037,300	\$1,060,600	\$1,084,100	\$1,108,000	\$1,132,400	\$1,157,400	\$1,182,900	\$1,208,400	\$1,234,000	\$1,259,600	\$1,285,200	\$1,310,800	\$2,765,000	82%		

\$175	Average hourly rate (Contractors)		
\$110	Average hourly rate (Third Party)		
2.50%	Annual Inflation Escalator		
Rate of Implementation Key			
Fast	0-500 hours		
Medium	500-1000 hours		
Slow	1000+ hours		
Cell Time Equivalent (FTE hours)*			
2,000			
Labor for Each Strategy			
Start-Up	Annual	FTE	
Single-Use Plastics Ban	Time for Start-up Labor	200	0.1
	Time for Annual Labor	300	0.1
Mandatory Recycling and Composting	Time for Start-up Labor	200	0.1
	Time for Annual Labor	300	0.1
S&D Ordinance Update	Time for Start-up Labor	200	0.1
	Time for Annual Labor	500	0.2
Targeted Technical Assistance	Time for Start-up Labor	4,000	0.4
	Time for Annual Labor	300	0.2
Zero Waste Culture Change	Time for Start-up Labor	300	0.2

*Includes reuse campaign and City facility waste sorting stations for organics

#	Recommended Zero Waste Strategy	Annual Tons Diverted	Average Annual Cost	Dollars per ton diverted	Total Change in GHG Emission (MTCO2)
1	Single-Use Plastics Ban	490	\$ 38,300	\$82	1,000
2	Mandatory Recycling and Composting	4,050	\$ 89,800	\$23	7,250
3	C&D Ordinance Update	4,410	\$ 134,000	\$32	4,300
4	Targeted Technical Assistance	15,630	\$ 438,400	\$29	26,700
5	Zero Waste Culture Change	13,680	\$ 118,400	\$9	17,700
TOTAL		38,260	\$ 818,900	\$175	56,950