

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
Zero Waste Culture Change	Time for Annual Labor	0.2

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\$175	Average hourly rate (Consultants)			
\$100	Average hourly rate (Trade Party)			
2,400	Annual installation (Excludes)			
Base of Implementation Fee				
Easy	500 hours			
Medium	1,000 hours			
Difficult	2,000 hours			
Est. Time Equivalent of 2752 hours =	2,000			
Labor for Each Strategy				
	Start-Up	Annual		
FTE				
Single-use Plastics Ban	Time for Start-Up and Labor	200	120	1.1
Material Recycling and	Time for Start-Up and Labor	200	120	1.1
Composting	Time for Start-Up and Labor	200	120	1.1
City Ordinance Update	Time for Start-Up and Labor	200	120	1.1
Transportation Assistance	Time for Annual Labor	4,000	2,000	1.8
Waste Worker Culture Change	Time for Annual Labor	4,000	2,000	1.8

#	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