

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				
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

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	\$15,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$18,300	\$805,300	400	9,800	\$	Renewal of single-use plastics ordinance and targeting	
		Time for Annual Labor	150		\$0	\$0	\$26,300	\$27,000	\$27,700	\$28,400	\$29,100	\$29,800	\$30,500	\$31,200	\$32,000	\$32,800	\$33,700	\$34,500	\$35,400	\$36,300	\$37,200	\$38,100	\$39,100	\$40,100	\$41,100	\$42,100							
		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	\$29,500							\$30,000
		TOTAL	350		\$0	\$0	\$61,300	\$68,500	\$70,700	\$72,400	\$74,600	\$76,800	\$79,000	\$81,200	\$83,500	\$85,800	\$88,100	\$90,500	\$92,800	\$95,200	\$97,600	\$100,000	\$102,500	\$105,000	\$107,500	\$110,000							\$112,600
2	Mandatory Recycling and Composting	Time for Start-up Labor	200		\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Time for Annual Labor	300		\$0	\$52,500	\$53,800	\$55,100	\$56,500	\$57,800	\$59,100	\$60,500	\$61,800	\$63,100	\$64,500	\$65,800	\$67,200	\$68,600	\$70,000	\$71,500	\$72,900	\$74,300	\$75,800	\$77,300	\$78,800	\$80,300	\$81,800	\$83,300					
		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	\$30,000	\$30,500	\$31,000	\$31,500				
		TOTAL	500		\$0	\$102,500	\$104,300	\$106,100	\$108,000	\$109,900	\$111,800	\$113,700	\$115,600	\$117,500	\$119,400	\$121,300	\$123,300	\$125,300	\$127,300	\$129,300	\$131,300	\$133,300	\$135,300	\$137,300	\$139,300	\$141,300	\$143,300	\$145,300					
3	S&D Ordinance Update	Time for Start-up Labor	200		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Time for Annual Labor	500		\$0	\$87,500	\$89,700	\$91,900	\$94,200	\$96,500	\$98,800	\$101,100	\$103,400	\$105,700	\$108,000	\$110,300	\$112,600	\$114,900	\$117,200	\$119,500	\$121,800	\$124,100	\$126,400	\$128,700	\$131,000	\$133,300	\$135,600	\$137,900					
		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	\$30,500	\$31,000	\$31,500					
		TOTAL	700		\$70,000	\$107,500	\$110,900	\$113,500	\$116,500	\$119,400	\$122,300	\$125,100	\$127,900	\$130,700	\$133,500	\$136,300	\$139,100	\$141,900	\$144,700	\$147,500	\$150,300	\$153,100	\$155,900	\$158,700	\$161,500	\$164,300	\$167,100	\$169,900					
4	Targeted Technical Assistance	Time for Annual Labor	4,000		\$0	\$0	\$0	\$0	\$0	\$400,000	\$420,000	\$440,000	\$460,000	\$480,000	\$495,000	\$510,000	\$525,000	\$540,000	\$555,000	\$570,000	\$585,000	\$600,000	\$615,000	\$630,000	\$645,000	\$660,000	\$675,000	\$690,000	\$705,000	\$720,000	\$735,000	\$750,000	
		Annual Outreach and Education Materials			\$0	\$0	\$0	\$0	\$0	\$75,000	\$76,000	\$77,000	\$78,000	\$79,000	\$80,000	\$81,000	\$82,000	\$83,000	\$84,000	\$85,000	\$86,000	\$87,000	\$88,000	\$89,000	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$95,000	\$96,000		
		TOTAL	4,000		\$0	\$0	\$0	\$0	\$0	\$75,000	\$76,000	\$77,000	\$78,000	\$79,000	\$80,000	\$81,000	\$82,000	\$83,000	\$84,000	\$85,000	\$86,000	\$87,000	\$88,000	\$89,000	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$95,000	\$96,000		
		TOTAL	4,000		\$0	\$0	\$0	\$0	\$0	\$75,000	\$76,000	\$77,000	\$78,000	\$79,000	\$80,000	\$81,000	\$82,000	\$83,000	\$84,000	\$85,000	\$86,000	\$87,000	\$88,000	\$89,000	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$95,000	\$96,000		
5	Zero Waste Culture Change	Time for Annual Labor	200		\$61,250	\$62,800	\$64,400	\$66,000	\$67,700	\$69,400	\$71,100	\$72,800	\$74,500	\$76,200	\$77,900	\$79,600	\$81,300	\$83,000	\$84,700	\$86,400	\$88,100	\$89,800	\$91,500	\$93,200	\$94,900	\$96,600	\$98,300	\$100,000	\$101,700	\$103,400	\$105,100	\$106,800	
		Annual Outreach and Education Materials			\$30,000	\$30,800	\$31,600	\$32,400	\$33,200	\$34,000	\$34,800	\$35,600	\$36,400	\$37,200	\$38,000	\$38,800	\$39,600	\$40,400	\$41,200	\$42,000	\$42,800	\$43,600	\$44,400	\$45,200	\$46,000	\$46,800	\$47,600	\$48,400	\$49,200	\$50,000	\$50,800	\$51,600	
		TOTAL	200		\$91,250	\$93,600	\$96,000	\$98,400	\$100,800	\$103,200	\$105,600	\$108,000	\$110,400	\$112,800	\$115,200	\$117,600	\$120,000	\$122,400	\$124,800	\$127,200	\$129,600	\$132,000	\$134,400	\$136,800	\$139,200	\$141,600	\$144,000	\$146,400	\$148,800	\$151,200	\$153,600	\$156,000	\$158,400
		TOTAL	6,000		\$151,250	\$157,200	\$162,400	\$167,600	\$172,800	\$178,000	\$183,200	\$188,400	\$193,600	\$198,800	\$204,000	\$209,200	\$214,400	\$219,600	\$224,800	\$230,000	\$235,200	\$240,400	\$245,600	\$250,800	\$256,000	\$261,200	\$266,400	\$271,600	\$276,800	\$282,000	\$287,200	\$292,400	

\$175	Average hourly rate (Contractors)
\$108	Average hourly rate (Third Party)
\$1,000	Average Inflation Escalator

Rate of Implementation Key:	
Start	0-500 hours
Medium	500-1000 hours
High	1000+ hours

Full Time Equivalent (FTE hours)	2,000
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Strategy	Start-Up	Annual	FTE
Single-Use Plastics Ban	200	150	0.1
Mandatory Recycling and Composting	200	300	0.15
S&D Ordinance Update	200	500	0.25
Targeted Technical Assistance	4,000	0	2.0
Zero Waste Culture Change	200	0	0.1

#	Recommended Zero Waste Strategy	Annual Tons Diverted	Average Annual Cost	Dollars per ton diverted	Total Change in GHG Emission (MTCO ₂)
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