

Santa Rosa Zero Waste Plan - Appendix G

#	RECOMMENDED STRATEGY	EXPENSE CATEGORIES	START-UP HOURS	ONGOING ANNUAL HOURS	2021	2022	2023	2024	2025	STRATEGY SUBTOTAL	AVERAGE ANNUAL COST	STRATEGY TOTAL COST	ANNUAL TONS DIVERTED	TOTAL STRATEGY TONS DIVERTED	DOLLARS PER TON DIVERTED
1	Reusable and Compostable Foodware Ordinance	Time for Start-up Labor	200		\$35,000	\$0	\$0	\$0	\$10,000	\$45,000	\$48,500	\$242,400	490	9,800	\$25
		Time for Annual Labor		150	\$0	\$26,300	\$27,000	\$27,700	\$28,400	\$109,400					
		Annual Outreach and Education Materials			\$20,000	\$20,500	\$21,000	\$21,500	\$5,000	\$88,000					
2	Mandatory Recycling and Composting	Time for Start-up Labor	200		\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$71,600	\$357,900	4,050	81,000	\$4
		Time for Annual Labor		300	\$0	\$52,500	\$53,800	\$55,100	\$56,500	\$217,900					
		Annual Outreach and Education Materials			\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$105,000					
3	C&D Ordinance Update	Time for Start-up Labor	200		\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$100,700	\$503,300	4,410	88,200	\$6
		Time for Annual Labor		500	\$0	\$87,500	\$89,700	\$91,900	\$94,200	\$363,300					
		Annual Outreach and Education Materials			\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$105,000					
4	Targeted Technical Assistance	Time for Annual Labor		4000	\$0	\$0	\$400,000	\$410,000	\$420,300	\$1,230,300	\$292,200	\$1,461,000	15,630	312,600	\$5
		Annual Outreach and Education Materials			\$0	\$0	\$75,000	\$76,900	\$78,800	\$230,700					
5	Zero Waste Culture Change	Time for Annual Labor		350	\$61,250	\$62,800	\$64,400	\$66,000	\$67,700	\$322,150	\$96,000	\$480,200	13,680	273,600	\$2
		Annual Outreach and Education Materials			\$30,000	\$30,800	\$31,600	\$32,400	\$33,200	\$158,000					
TOTAL			600	5,300	\$256,250	\$321,400	\$804,500	\$824,500	\$838,100	\$3,044,750	\$609,000	\$3,044,800	38,260	765,200	N/A

#	Recommended Strategy	Expense Categories	2020	2021	2022	2023	2024	2025
1	Reusable and Compostable Foodware Ordinance			\$55,000	\$46,800	\$48,000	\$49,200	\$43,400
2	Mandatory Recycling and Composting			\$55,000	\$73,000	\$74,800	\$76,600	\$78,500
3	C&D Ordinance Update	Average hourly rate (Consultant) \$175		\$55,000	\$108,000	\$110,700	\$113,400	\$116,200
4	Targeted Technical Assistance	Average hourly rate (Third Party) \$100		\$0	\$0	\$475,000	\$486,900	\$499,100
5	Zero Waste Culture Change	Annual Inflation Escalator 2.50%		\$91,250	\$93,600	\$96,000	\$98,400	\$100,900
Total			\$0	\$256,250	\$321,400	\$804,500	\$824,500	\$838,100

#	Recommended Strategy	2021	2022	2023	2024	2025
1	Reusable and Compostable Foodware Ordinance	\$55,000	\$46,800	\$48,000	\$49,200	\$43,400
2	Mandatory Recycling and Composting	\$55,000	\$73,000	\$74,800	\$76,600	\$78,500
3	C&D Ordinance Update	\$55,000	\$108,000	\$110,700	\$113,400	\$116,200
4	Targeted Technical Assistance	\$0	\$0	\$475,000	\$486,900	\$499,100
5	Zero Waste Culture Change	\$91,250	\$93,600	\$96,000	\$98,400	\$100,900
Total		\$256,250	\$321,400	\$804,500	\$824,500	\$838,100

Labor for Each Strategy		Start Up	Annual	FTE
Single-Use Plastics Ban	Time for Start-up Labor	200		0.1
	Time for Annual Labor		150	0.1
Mandatory Recycling and Composting	Time for Start-up Labor	200		0.1
	Time for Annual Labor		300	0.2
C&D Ordinance Update	Time for Start-up Labor	200		0.1
	Time for Annual Labor		500	0.25
Targeted Technical Assistance	Time for Annual Labor		4000	2.0
Zero Waste Culture Change	Time for Annual Labor		350	0.2

Full Time Equivalent (FTE) hours = **2,000**