



LEAF COLLECTION AND MULCHING PROGRAM ALTERNATIVES

July 11, 2022

Leaf Mulch Program User Survey

- ❑ At the May 16, 2022, meeting Council directed staff to complete a Leaf Mulch Program User Survey to residents that ordered mulch last season.
- ❑ **Will you continue to order leaf mulch from the Town of Vienna for \$50 per load (approximately 3 cubic yards)?**
 - ❑ **62 YES**
 - ❑ **52 NO**
- ❑ Total of 114 responses received (37% response rate)

Analysis Assumptions

Item	Value
Blended labor rate including benefits & overhead	\$55.00 /hour
Blended overtime labor rate including benefits & overhead	\$82.50 /hour
Maintenance cost - Tandem truck	\$6.49 /hour
Maintenance cost - Pickup truck	\$4.32 /hour
Maintenance cost - Leaf vacuum	\$17.48 /hour
Fuel cost - Tandem truck *	\$15.70 /hour
Fuel cost - Pickup truck *	\$6.00 /hour
Fuel cost - Leaf vacuum *	\$9.78 /hour
Cost to shred/grind leaves	\$4.00 /cubic yard
Leaf disposal cost **	\$35.00 /ton
Leaf Capacity of ToV Tandem Truck	21.0 cubic yards/truck
Leaf Capacity of Rental Tandem Truck	25.0 cubic yards/truck
Weight of 1 cubic yard of unground leaves	350.0 lbs/cubic yard
Weight of 1 cubic yard of mulched/ground leaves	450.0 lbs/cubic yard
Hourly cost 25 cubic foot capacity Tandem truck rental ***	\$82.81 /hour

* Updated to current fuel prices.

** Updated to current disposal rates.

*** Updated to current Fairfax County contract.

Option 1 – Current Operations

- Continues mulch program and use of Beulah Road site.



Item	Approximate Cost*
Collect leaves and bring to Beulah Road site	\$299,000
Leaf grinding	\$13,000
Mulch delivery	\$101,000
Unground leaf delivery	\$47,000
Unground leaf disposal fee	\$30,000
TOTAL	\$490,000

* Cost includes vehicles/equipment operation, maintenance, staffing, vendors and fees.

Option 2 – Short Haul

- ❑ Eliminates mulch program. Continues use of Beulah Road site.



Item	Approximate Cost*
Collect leaves and bring to Beulah Road site	\$299,000
Leaf grinding	N/A
Mulch delivery	N/A
Unground leaf delivery	\$71,000
Unground leaf disposal fee	\$45,000
TOTAL	\$415,000

* Cost includes vehicles/equipment operation, maintenance, staffing, vendors and fees.

Option 3 – Long Haul

- ❑ Eliminates mulch program and use of Beulah Road site.

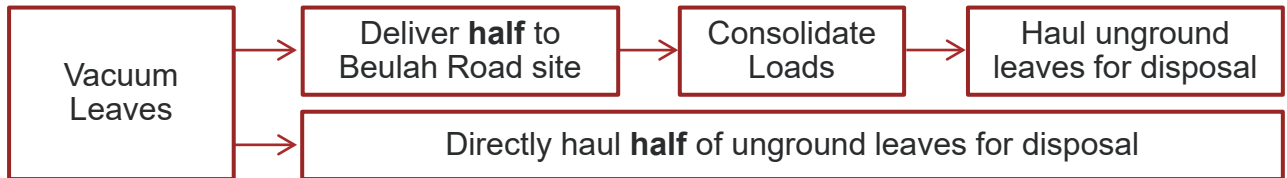


Item	Approximate Cost*
Collect leaves and bring to Disposal Facility	\$300,000
Tandem truck rental	\$48,000
Leaf grinding	N/A
Mulch delivery	N/A
Unground leaf disposal fee	\$45,000
TOTAL	\$393,000

* Cost includes vehicles/equipment operation, maintenance, staffing, vendors and fees.

Option 4 – Long Haul with limited Short Haul Operations

- ❑ Eliminates mulch program.

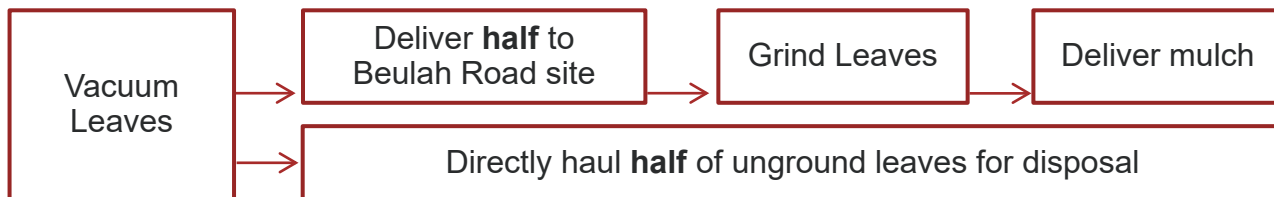


Item	Approximate Cost*
Collect leaves and bring to Beulah Road site (Short Haul)	\$149,000
Unground leaf delivery from Beulah Road site to Disposal Facility (Short Haul)	\$35,000
Collect leaves and bring to Disposal Facility (Long Haul)	\$150,000
Tandem truck rental	\$25,000
Unground leaf disposal fee	\$45,000
TOTAL	\$404,000

* Cost includes vehicles/equipment operation, maintenance, staffing, vendors and fees.

Option 5 – Long Haul with Mulching

- Continues mulching program and use of Beulah Road site.



Item	Approximate Cost*
Collect leaves and bring to Beulah Rd site (Short Haul)	\$149,000
Unground leaf delivery from Beulah Rd site to Disposal Facility (Short Haul)	N/A
Collect leaves and bring to Disposal Facility (Long Haul)	\$150,000
Tandem truck rental	\$25,000
Unground leaf disposal fee	\$30,000
Leaf grinding	\$13,000
Mulch delivery	\$101,000
TOTAL	\$468,000

* Cost includes vehicles/equipment operation, maintenance, staffing, vendors and fees.

Summary

Options	Total Program Cost*	Payment to vendors
Option 1 Current Operations	\$490,000	\$43,000 (leaf grinding and disposal)
Option 2 Short Haul	\$415,000	\$45,000 (disposal)
Option 3 Long Haul	\$393,000	\$93,000 (truck rental and disposal)
Option 4 Long Haul with limited Short Haul Operations	\$404,000	\$70,000 (truck rental and disposal)
Option 5 Long Haul with Mulching	\$468,000	\$68,000 (leaf grinding, truck rental, and disposal)

* TOTAL PROGRAM COST includes vehicles/equipment operation, maintenance, staffing, payment to vendors and fees. *Reductions do not result in budgetary savings because vehicle, equipment, and employee resources will be reallocated to support other operations.*