

COST REDUCTION INITIATIVES

Taxes levied to fund City operations are among the lowest in the state for cities above 23,000 in population. Bettendorf departments are lean. The City continues to provide a high level of municipal services with less personnel and less property tax revenue than our peers. The following is a list cost reduction and efficiency initiatives by department. This is not a complete list, but rather a sample of the work staff is doing everyday to control costs and maintain the high level of service our citizens have come to expect.

COMMUNITY DEVELOPMENT

- 100% FEMA Flood Buyout Grant to acquire & demolish flood prone homes along Duck Creek
- Prairie restoration program restores flood buyout properties to natural prairie, reducing the cost of contract mowing and ground maintenance
- Use of Interns/Seasonal staff to flexibly expand workforce in busy times
- Delayed the purchase/lease of any new vehicles despite adding staff. Instead, we have used older vehicles from the motor pool, such as former police vehicles.
- Instead of purchasing new permit software, which would have likely doubled our annual dues and included at \$500k installation, setup, and training fee, we negotiated to stay with LAMA and upgrade to their cloud-based solution at no additional cost.
- Worked with Handicapped Development Center on a document scanning project that saved up over \$300k.
- Despite record growth, we have maintained overtime at almost zero.

CULTURE AND RECREATION

Museum:

- Realigned staff cutting costs by \$98,000
- Remain closed on Sunday's post covid- saves about \$46,000 on building costs, exhibit wear and tear and staff costs.
- Cross trained key staff to work in other departments within the Museum which allows staff to fill in without calling in additional staff when people are sick or on vacation.
- Combined Art Studio, Clay Studio and Thinkshop into one large maker space. Saved us \$25,000 on staffing 3 separate areas.

- Increased sponsorships to help with increased supply costs for events and special projects.
- Increased admission fees from \$9 to \$10
- Stopped renting traveling exhibits.
- Using Amazon Business or Office Express for all office and classroom supplies.
- Increased general admission from \$9 to \$10.
- Increased Early Learning, camp, and dance classes by 5%.

Parks:

- Eliminated LFC expenses, staff, personal trainers, contractors, etc.
- Eliminated Splash Landing, staff, maintenance costs, etc.
- Sold pool chairs, umbrellas, pumps, locker room fixtures, slides, etc.
- Sold old Frozen Landing ice rink, coils, dasher boards. Did not operate rink this year.
- Renegotiated summer Tennis contract with Dan Patrick saving the City 10% this summer and next summer.
- Renegotiated BPV Baseball contract and started a new collaboration with PV Explosion.
- Began renting out Meier Park Shelter
- Increased room, gym, and party rental fees at the Community Center
- Increased recreation programs and fees.
- Eliminated overtime from the Parks & Recreation staff budget.

Palmer Hills:

- Contracted out the Grill, saves on time, personnel, etc.
- Green fees increased 5%, cart fees increased 7%, range fees increased 10%
- Added more putting leagues.
- Added additional driving range bays.
- Added additional Women's and girls' golf lessons.
- Sharpen 60 reels for our mowing fleet in house on our grinding equipment. We used to contract out this service when we had 40 reels. Today's pricing would be \$5000+.
- Repair work and preventative maintenance on our golf equipment fleet in house. We spend nearly \$45,000 each year on equipment maintenance (this does include fuel), one new mower costs \$90,000 new. We are making our equipment last double the life span.
- Renovated native areas on the golf course. These areas receive no fertilizer and no mowing, no fuel, and no labor. They are habitat to wildlife, lower our

maintenance costs and provide definition/contrast with the varying heights of grass.

- Golf taking hand me down equipment from other departments. They get new and golf uses the used equipment for another 10+ years on average, saving capital dollars.
- Agricultural supplies line item. The price of chemicals and fertilizer has increased with inflation dramatically, but we have kept the line item from ballooning by reducing our chemical fungicide applications from 18 apps to 8 apps. Through this reduction we have increased our microbial population and we have been able to reduce our sand topdressing even though we increased our green acreage from 3.5 acres to 5.0 acres. Each app costs \$1500-2000, savings of \$20,000 per year.

ECONOMIC DEVELOPMENT/COMMUNITY ENGAGEMENT

- Utilizing ZenCity contract for citizen survey, eliminating need for costly National Citizens Survey
- Eliminated printed promotional materials city-wide

FINANCE/IT

- Purchasing consortiums
- Office supplies purchasing consolidation
- Web based training
- NetSuite for Government ERP selection
- 1-to-1 devices
- Reduced print/paper
- Persistent contract negotiations reduced SAAS and hardware costs by as much as 50%

FIRE

- SAFER Grant funding of 6 firefighters for 3 years over \$2,000,000 in cost savings.
- Port Security Grant for rescue boat over \$250,000 in cost savings.
- Building, Equipment and some Apparatus maintenance handled in-house.
- Provide cpr, first aid and other required trainings in-house for our staff and other city departments staff.
- Conduct annual Haz-Mat Physicals to bridge with wellness program exams to avoid duplicating exams and fees.
- Added new Automatic Aid Agreements with neighboring departments for more personnel and apparatus responding to structure fires in Bettendorf.
- Reduced response times by almost 2 minutes for our Surrey Heights District by staffing with career personnel.

HR

- Wellness Program
- Safety Committee
- \$90,000 specific to reduce health insurance premiums
- \$0 deductible for Workers Compensation claims
- Changed pharmacy benefits administration from Elixir to Wellmark

LEGAL

- Minimize and reduce outside counsel expenses.
- Utilize virtual continuing legal education conferences to minimize travel expenses.
- Continued analysis of processes to create efficiencies with resources already in place.
- Eliminate certain IT hardware in Legal department and forego replacement.

LIBRARY

- In FY19, the library merged two management positions into supervisory/coordinator positions saving the City an estimated \$60,000 in salary expenses.
- In FY22, the library slightly shortened our operating hours on Sundays and the evenings based on traffic patterns/patron usage. This change has helped reduce our staff overtime costs (esp. on Sundays).
- We've already seen cost savings for office supply purchasing since Office Express vs. Amazon/Quill
- Reduction/discontinuation of paper-based mailings:
 - The library has discontinued mailing 3rd overdue notices to library patrons, which has saved considerable amounts of staff time, money, and use of paper.
 - The Library has been slowly sunsetting our printed Pages newsletter and will be moving to a bi-weekly e-newsletter instead. Cost per newsletter edition is about \$500, so looking at a savings of about \$3,000-\$3,500.

POLICE

- The fact that we are up to full staffing levels has obviously reduced our OT due to being at required manpower levels not going below minimum manpower requirements.
- Taking advantage of the Iowa Dept. of Public Health state administered Hemsley Charitable Trust grant that supplies us with 38 AED's Automatic Electronic Defibrillators, at no cost to be put in all police vehicles. Takes care of all repairs, replacement, and supply of patches at no cost. The cost of this

alone would be approximately \$2000.00/AED, (\$75,000) that we otherwise would not have available to us.

- Taking our Indoor Road Range Shooting Trailer maintenance/cleaning calendar schedule to every other year after evaluating our annual usage. About \$4k-6k
- Repurposing the rifle lowers instead of buying all new rifles when we replaced all our department AR-15 rifles uppers/barrels this year.
- Formalization of the Scott County Drug Task Force covers BPD OT for meth and fentanyl investigations and provides us additional Scott County equipment and personnel resources. When fully staffed is 5 deputies and 2 BPD officers plus a K-9.
- Use of grants and drug seizure funds to offset the costs of equipment

PUBLIC WORKS

Public Works managers continually address aging infrastructure, budget constraints, shifting regulatory compliance, changing technology, and increased service demands. Below are a few examples of effective management strategies, programs, and policies that have been implanted to control costs.

Expanded use of liquid materials in snow and ice control applications:

We currently have all our snowplow trucks outfitted with pre-wetting capabilities. This consists of two (2) 100-gallon tanks that are mounted directly to the sides of the salt spreader boxes. Why pre-wet? Pre-wetting is the process of spraying rock salt with a solution of liquid chemical (salt brine) before spreading the salt on the roadway. Pre-wetting the salt helps it work more effectively as a deicing agent for two reasons: First, wet salt clings to the road instead of bouncing off or being swept off by traffic. The result is that less salt is spread, saving money, and minimizing the threat to the environment. Second, to be effective as a deicing agent, salt requires moisture. Moisture dissolves the salt, releasing heat and thereby melting the ice and snow, as well as breaking the ice-road bond. When temperatures drop below freezing there is no moisture on the road, and salt alone is ineffective. Pre-wetting the salt, however, ensures that there will be enough moisture to facilitate the melting process. Then, pre-wetted salt works faster and at lower temperature than does dry salt, with less waste.

Addition of mid-mount wing plows to our snow fleet:

The Public Works Department uses a combination of single axle and tandem axle snowplow trucks that are now all outfitted with front and mid-mount wing plows to clear our streets of snow and ice during the winter months. The tandem axle trucks

have an eleven foot (11') wide front blade and a ten foot (10') wide mid-mount wing plow. The single axle trucks have a ten foot (10') wide front blade and an eight foot (8') wide mid-mount blade. With the addition of the mid-mount wing plows, our crews have dramatically increased operational efficiencies, productivity, along with a reduction labor costs and fuel consumption. An example of these benefits are as follows:

A single axle plow truck is primary used on our residential streets. For a typical residential street that is thirty-one feet (31') wide, it previously took one of our operators four (4) passes to remove the snow and ice from the pavement during an average snow event of four inches (4") to six inches (6"). When using a single axle plow truck with front and mid-mount plow blades, the operator is now able to clear the street from snow and ice from centerline to curb in just two (2) passes. It is important to note that the number of passes down a street will vary depending on snow fall rates and the length of snow event but is a good example to show you that we are definitely clearing our streets more quickly with the use of mid-mount wing plows.

Pavement Management System for streets:

Municipalities are faced with ever increasing street maintenance budget problems due to reduced availability of funds and rising construction costs. The problem is compounded due to an apparent increase in the number of deteriorated streets each year and a disproportionate increase in the cost per mile for maintenance. The City of Bettendorf has confronted this issue directly by developing a Pavement Management Program to get ahead of these problems and avoid long-term budgetary difficulties.

The City's Street network is one of the major capital investments of a municipality. It is also one of its most important assets. In the absence of a well-maintained street system, the transportation needs of the public, businesses, industry, and government cannot be met. Further, local real property values tend to be diminished by poorly maintained streets. Therefore, it is important that agencies at all levels of government develop improved means of allocating their limited financial resources to maintain street pavement.

In 2015, the Public Works Department implementing a new Pavement Management System. This program is based on financial consequence strategies and focuses on keeping the good streets in good condition rather than the historical approach of fixing the worst streets first. Pavements are treated as assets and maintenance decisions are based on financial impacts of those decisions to ensure the lowest lifecycle cost of the asset.

A prime example of the success of this program is with our arterial and collector network. In 2015, City Council tasked the Public Works Department to develop a plan to address the City's failing arterial and collector roadways, with a specific focus on Middle Road. It became clear to staff while developing the plan that full reconstruction in concrete was not feasible due to both budget and timeframe constraints. On Middle Road alone, full reconstruction in concrete starting from I-74 to south of Tanglefoot Lane and then from Crow Creek Road to I-80 would have cost an estimated \$18M-\$20M (in 2015 dollars) and would have taken an estimated ten (10) to twelve (12) years to construct. Given those numbers, the decision was made to heavily patch the existing concrete pavement and then construct a structural asphalt overlay which should have an estimated lifespan of approximately fifteen (15) years before needing additional maintenance. That corridor was successfully completed in 2021 at a total cost of \$6.8M over just five (5) years.

By reconstructing Middle Road alone, the Community Improvement Program (CIP) budget would have been significantly diminished for several years and would have left little funding to address all of the remaining infrastructure needs throughout the City. Rehabilitating Middle Road and Spruce Hills Drive has proven to be a successful and sustainable option that has allowed staff to stretch the dedicated funding to include other arterials and collectors. In addition, the City's asphalt paving program as a whole won the municipal paving program award from APAI in 2017.

Pavement Management System for alleys:

Between 2007 and 2015, the City funded an average of \$265,000 per year to reconstruct existing asphalt alleys with new six-inch (6") PCC pavement on a six inch (6") drainable base and subdrain tile. With this strategy, staff was only able to complete one (1) to two (2) alley projects per year. If we would have continued to reconstruct our alleys in concrete at a funding level near \$265,000 per year, it would have taken approximately thirty-four (34) years to replace all sixty-five (65) asphalt alleys that we currently have in our inventory. That timeframe was not practical given the fact we required more and more residents every spring to bring their garbage and recyclables to the street in front of their homes until the frost comes out of the ground. If we didn't do this, our solid waste trucks would severely damage these alleys beyond repair.

As part of the Pavement Management Program, staff proposed removing and replacing our alleys with full depth hot mix asphalt rather than concrete, which has proven to be much more economical and sustainable. The cross section consists of five inches (5") of asphalt over ten inches (10") of a recycled concrete base. Since we implemented this method in the spring of 2016, fifty-one (51) alley segments will

have been reconstructed at a cost of \$3.85M. The estimated total to rebuild those alleys in concrete would have been \$6.4M.

Leverage Federal & State Funding:

Engineering staff has been very successful in applying for and receiving federal and state funding for multiple projects over the past ten (10) years, which has allowed the overall Community Improvement Program (CIP) budget to fund additional projects sooner than planned. Projects including multiple phases of the reconstruction of Forest Grove Dr. and Middle Rd., Indiana Ave bridge over Spencer Creek and Competition Dr. extension west of Middle Rd. have been funded and constructed. Several other projects, including a resurfacing of Central Avenue and the reconstruction of Maplecrest Rd. have been awarded funding for construction in the coming years. In total, over \$20M in federal and state funding has been obtained to complete these important projects.

Middle Road Engineering Grant Award:

The City Engineer submitted a grant through Congresswoman Miller-Meeks' office for a Community Project Funding award for engineering related services for the reconstruction of Middle Road from just south of Forest Grove Drive to Crow Creek Road. With the Forest Grove Drive and Middle Road reconstruction projects near completion, staff believes that Middle Road will be the next focus area for intense commercial development. This project had to survive nearly a half dozen approvals from a list of projects that have been submitted to the Congresswoman's office. This project was ultimately included in the recommended projects list as approved by the omnibus spending bill approved in January 2023. This award will allow for the project to be fully designed and become "shovel ready", making it much more competitive for any number of grants that may be available in the future. This is another example of staff seeking grant funding to offset costs to improve our transportation network at no cost to the taxpayers.

Solid Waste Program improvements:

During goal setting meetings in October of 2022, and again during the 2023 budget workshops, Public Works proposed the addition of a new Sanitation Worker position in the FY24 budget along with changes to our Solid Waste Collection routes to support the significant growth experienced over the past twenty-two (22) years in the eastern and northern areas of the City. The last time the City's Solid Waste and Recycling routes were modified was back in 2016 with the implemented our Single Stream Recycling Program. Before that, our routes haven't been modified since before 2000.

2000- 31,275 (12% growth from 1990)

2010- 33,217 (6% growth from 2000)
2020- 39,102 (17.7% growth from 2010)

In January of 2023, Public Works staff began the evaluation of our seventeen (17) garbage and recycling routes with the intent of minimizing the impact to our residents with any proposed changes. Ideally, we like to have our routes structured to collect between 750 to 850 homes. What we have documented over the last five (5) years is that routes 13, 14, 16, & 17 in the northern part of town exceeded over 1,000 stops per day. This has made it difficult to complete these routes within a given workday and we're having to send out additional trucks to assist. Our analysis concluded it would be best to increase our routes from seventeen (17) to nineteen (19) routes. With over 13,625 homes we currently provide service to, these proposed changes only affected a total of 1,637 homes where their garbage day changed. Of those 1,637 homes, 293 homes had changes in their recycling and bulky waste collection week.

In February of 2023, the proposed route changes were discussed and approved by City Council. To get the word out about the proposed garbage/recycling route changes to our residents, we launched a Communications Campaign via the Communications Division led by Angie Sharp, Community Engagement Manager. We met with Angie several times to review maps, put together a specialized web page for the changes, and design postcards, notices, and social media graphics.

These recent changes in our Solid Waste Program have resulted in increased efficiency, reduced operational costs, supports growth in the developing areas of the city, promotes sustainable waste management practices, and ensures public health and safety while adding only one (1) new employee and delaying the purchase of any new equipment.

Transit system improvements:

Just as with many transit systems nationwide, we have seen a steady decline in our transit ridership that was coupled with an increase in operational costs. These are two (2) things you don't want to see going in opposite directions if you want to run an efficient and cost-effective transit system. Several options were discussed internally amongst staff and with City leadership. It was decided to move forward with "right-sizing" our system to reflect actual ridership more closely. We first focused on re-designing our routes to address lower-performing sections of our network and to take advantage of our higher ridership corridors. The second recommendation was to replace our thirty-five (35) passenger medium-duty diesel buses with more fuel efficient twenty-one (21) passenger light-duty gas buses. Since

these changes have been implemented, we've seen ridership stabilize and have also realized a significant reduction in O&M and fuel costs for our transit system.

Transit bus wrapping contract:

At the request of Council, the Public Works Department has entered a revenue contract for the sale of advertising on our five (5) transit buses. This contract was awarded to Admospheres Media & Marketing of Davenport, Iowa on September 3, 2019. Mediacom currently has advertising on all our buses that has generated a minimum of \$15,000.00 annually to be used to offset transit operating costs.

Updated Fleet Management Policy:

The updated Fleet Management Policy includes vehicle and equipment procurement, maintenance, tracking and remarketing, along with the management of logistical, operational, functional, and regulatory compliance requirements of all vehicle/equipment assets.

The primary objective of Bettendorf's Fleet Management Policy is to minimize the cost of maintaining the fleet and obtain maximum value when it's time to retire the asset. This includes controlling overall costs, maximizing lifecycles, fleet rightsizing and monitoring fleet structure. Keeping detailed financial records, maintenance logs, service reports and an asset registry to keep track of fleet inventory is essential to this goal.

Fluorescent lighting and metal halide tubes replacement project:

Over the years, Building Maintenance staff has taken advantage of rebates offered through MidAmerican Energy Company to replace existing fluorescent lighting tubes with LED tubes. All City buildings have been upgraded to LED lighting that has resulted in a 50% energy savings to previous years. Maintenance staff has also removed all metal halide fixtures and replaced them with an LED equivalent.

LED tubes and fixtures generate less heat that minimizes the load on the buildings cooling equipment. With an average life span of 50,000 hours, it should be at least ten (10) years before we would need to replace them.

Waterfront Convention Center Lighting Project:

The Waterfront Convention Center is a city owned facility that is managed and maintained by the Isle of Capri. Maintenance staff at this facility has had lighting issues in the ballroom and gallery areas of the building while holding various events over the past few years. In the fall of 2021, the Isle of Capri solicited a price quote from a local electrical contractor to remove and replace all of the lighting fixtures to LED, and to update the existing dimming control system within the facility at a cost of \$700,667.00. In this quote, they provided five (5) separate proposals to address the

lighting needs and recommended new stand-alone dimming control systems for the ballroom, gallery, back house lighting, outside lighting, and the skywalk. After reviewing this proposal internally with Isle of Capri staff and our Building Maintenance staff, it was determined that the majority of the conversion to LED could be accomplished using the existing fixtures and just replacing the light bulbs. The City purchased the light bulbs, and a combination of City and Isle of Capri maintenance staff completed the installation over a three (3) month period. The only items that remained is the upgrade of eighty-nine (89) high bay fixtures to LED in the gallery and an upgrade of the existing STRAND dimming control system.

Our Building Maintenance Supervisor investigated upgrading the existing STRAND dimming control system within the facility rather than provide an individual stand-alone wall dimming system as noted on the proposal that Isle of Capri staff received. NRG of Cedar Rapids, IA is a regional supplier of this system and was able to provide the required upgrades which will control the entire building. A price proposal was received from DECCO to upgrade the STRAND dimming control system and to remove and replace eighty-nine (89) new high bay lights in the gallery at a cost of \$71,890.00. Staff contracted with DECCO for this project because we have used them in the past on several other City lighting projects. Also, their Project Manager that will lead this project was the foreman for the electrical contract when the building was originally constructed in 2009 and he is familiar with the STRAND dimming control system and all of the facility wiring.

This project has been completed at a final cost of \$109,554. This is a savings of over \$591,000 of the original bid the Isle of Capri received in 2021.

Plow Truck Rehab/Stainless Steel Box:

Doubled the life of several plow trucks by rehabbing chassis and upgrading to stainless steel boxes. Stainless steel boxes have a longer life and can be transferred to new truck chassis.

Sanitary Sewer & Waste Water Treatment Plant Projects:

Worked with the Joint Use Sewer cities to complete critical sewer projects that helped to defer the construction of an equalization basin at the Waste Water Treatment Plant estimated to cost over \$100 million.

