



CITY OF SEDALIA, MISSOURI
STRATEGIC PLANNING SESSION
JANUARY 6, 2024

The Strategic Planning Session started at 8:30 a.m. at the Municipal Building in the Council Chambers. Mayor Andrew L. Dawson called the meeting to order and asked for a moment of prayer led by Councilwoman Tina Boggess followed by the Pledge of Allegiance.

Council members present were: Jack Robinson, Thomas Oldham, Chris Marshall, Tina Boggess, Bob Hiller, Bob Cross, Rhiannon Foster and Steve Bloess (arrived at 9:45 a.m.). Also present were Andrew Dawson, Kelvin Shaw, Jason Myers, Devin Lake, Matt Irwin, Daniel Shaw, Roger Waters, Tabitha Jackson, Fred Yates, John Simmons, Elizabeth Nations, Matt Wirt, David Woolery, Adam Hendricks, Chris Davies, Justin Bray, William Bracken, Derrick Dodson, Joleigh Cornine, Shannon Ramey-Trull, Jessica Pyle, Randi Battson, Monte Richardson, Amy Epple, Kevin Lujin and Chris Howell with the Sedalia Democrat.

REVIEW OF STATUS OF FY 2024 GOALS

General Fund:

1. Police Body Worn Camera Upgrade – Funded \$90,000.00
2. Police Specialized Response Team Training and Equipment – Funded \$110,000.00
3. Police Recruitment Incentives – Funded \$30,000.00
4. Fire Pre-hire Added Staffing – Grant Funded \$740,000.00 – Delayed based on construction
5. Charter City Process – Funded \$100,000.00
6. Fire Higher Flow/Lower Pressure Attack Package – Funded \$50,000.00
7. Fire Medical UTV Vehicle – \$30,000.00; Grant Dependent
8. Dangerous Building Demolition Funding Level – Funded \$100,000.00
9. 353 Neighborhood Revitalization Seed Money – Not Funded; \$200,000.00
10. 2021 Building Code Implementation – Funded \$10,000.00
11. Administrative Vehicle – Mayor - \$50,000.00 – Allowance Instead
12. Fire Inspector Vehicles – One Funded - \$80,000.00
13. Freddie the Fire Truck - \$10,000.00; Grant Dependent
14. Electronic Plan Review software and Equipment – Funded \$15,000.00
15. Code Enforcement Vehicle for Added Position - \$40,000.00; Delayed – Using Pool Car
16. Retail Recruitment Consulting – Not Funded; \$60,000.00
17. Animal Control Update Older Van - \$5,000.00; Lesser level funded for mechanical

Transportation Fund:

1. Add Aircraft Mechanic - \$60,000.00; Funded Part time
2. Upgrade Airport Fuel Farm – Funded \$25,000.00
3. Remodel Old Airport Terminal \$30,000.00; Not Designed
4. Rental Airplane – Not Funded; \$80,000.00
5. Hangar Lighting Upgrade – Not Funded; \$15,000.00
6. Self Service Aviation Fuel Hard Line Connection - \$5,000.00; Funded Lesser level
7. T-Hangar Storage Area – Not Funded; \$3,500.00

Capital Improvement Funds:

1. Fire Station 1 of 3 Station Model – Funded \$2,700,000.00
2. Storm Water Project Grant Match Funding – Funded \$2,700,000.00

3. New Fire Engine for 3rd Station - \$1,000,000.00; Delayed until needed
4. Clinton Road Resurface – Grand to 32nd – Funded \$375,000.00
5. 32nd and Limit Lane Additions/Improvements Cost Share – Funded \$650,000.00; Still Working with MoDOT
6. Sidewalk and Curb funding level - \$768,000.00 plus \$768,000.00 Grant – Anticipate next year
7. State Fair Blvd and Main Round-About – Not Funded; \$1,200,000.00
8. Fire Squad 3rd Unit – \$250,000.00; Delayed until needed
9. Sidewalk 65 Hwy – 7th to Liberty Park Blvd – Not Funded; \$225,000.00
10. Alley Reactivation – Not Funded; \$250,000.00
11. 50 Hwy Katy Trail Overpass Widening Cost Share – Not Funded; \$1,000,000.00
12. Sidewalk State Fair Blvd – 50 Hwy – 3rd – 65 Hwy – Not Funded; \$310,000.00
13. 16th Street Complete Street New York to 65 Hwy – Not Funded; \$8,750,000.00
14. North Harding and Boonville – 50 Hwy to Airport Improvements – Not Funded; \$1,000,000.00
14. Monument and Wayfinding Signage Brand Launch – Not Funded; \$200,000.00
16. 65 Hwy Ramps at Main Cost Share – Not Funded; \$1,000,000.00
17. Extend Winchester from 16th to Sacajawea – Not Funded; \$3,200,000.00 Engineer Hired to design
17. Bikeway Amtrak Depot to Katy Depot – Not Funded; \$1,000,000.00
19. Extend Pro-Energy Drive to Oak Grove – Not Funded; \$2,500,000.00
20. 65 Hwy & Sacajawea Traffic Light – Not Funded; \$400,000.00
21. Downtown Decorative Lights Purchase – Not Funded; \$450,000.00

Other Notable Updates: Victorian Towers Historical District process; Chapter 353 Abatement formalized process – Projects Designed – Expansion in process; Main Street Concepts re-engaged & moving – Achieved Affiliate Status again; Christmas Lights Expanded; Public Private Partnership Event Pavilion; Parking Lot expansions; Downtown Properties Acquired for Redevelopment; Paul Bruhn Grant in process; Cleaning Titles for properties; Updated Codes including Transitional Housing, Lodging, Vacant Structure, Nuisance Property, Administrative Search Warrants, Recreational Marijuana, Animal Control; E-ticketing Implemented; Abatement Costs added to Tax Bill; Citizen Police Academy; Problem Oriented Policing Program implemented, Crime Resolution Unit Functioning and Special Response Team in process; Fire Preplanning & Inspections caught up; Moved Fire Employees to LAGERS; and Signed collective bargaining agreement with Fire Local 103.

Economic Development: Added 1,028 New Jobs; 1,698 Retained Jobs through expansions; \$418 Million Capital Expenditures; average salary \$46,674.00.

Other Developments: Heckart Community Center (Opened March 2022); Olin Howard Tech Center and Next phase - \$50 Million; Rail Spur; Katy Trail Connection; Airport Hangars and Mechanic Service; Comprehensive Plan; Water & Sewer Master Plans; ARPA Funding; Stormwater Grant; Paul Bruhn & CDBG Grants; Urban Redevelopment Plan; Streetscape Ohio and Pacific – Main Streets Reengagement; Brand Development.

City Administrator Kelvin Shaw stated that Sales tax revenue is currently at 4% which is what was Budgeted for and that puts us slightly above previous year on sales tax at .2%. Use tax is up significantly and brings us to \$343,000.00 fiscal year to date. The first monthly installment for marijuana tax was received and should be approximately \$30,000.00/month. Increase/decrease year to date total is \$1.4 Million with a Budget variance for Sales and Use tax of \$200,000.00. There is a negative variance of \$200,000.00 which includes the marijuana tax. Franchise tax is up \$400,000.00; \$377,000.00 of that is related to the settlement received from Charter. Gas tax continues to be up and Property tax reflects a significant variance this month but is timing related.

PLANNING PROCESS

Assistant City Administrator Matthew Wirt provided an overview of the budget planning process. The main focus should be placed on answering the “Why’s”, “What’s” and “How’s” on services provided by the City to make them more value based from the customers’ perspective. Assistant City Administrator Wirt reviewed the major initiatives for each fund.

General Fund:

Fire Department: Fire station – replace Central Fire Station; Training facility; Engine – 3-year delivery date; Aerial Ladder Truck – 3-year delivery date; Brush truck; move to 12-staffing model – hire 9 additional shift personnel; Ballistic vests & MCI bags; Medical UTV

City Administrator Kelvin Shaw stated that in speaking with the Architects, there is still uncertainty in the supply chain and they wanted to build in a 10% contingency for COVID so the project was delayed. The City has since reviewed the conceptual design to get it down to a reasonable number. The Station will be approximately \$3 Million and the Training Facility \$1 Million. Changes in thinking on locations were made as the 3-station model doesn’t benefit the City in the future. The Central Fire station needs to be replaced. The City is looking at moving it North and West of the current station on the 5th Street side and take the part across from the Katy Trail to build a training facility.

Police Department: Competitive Compensation, benefits package, and recruitment; Team Leadership Training; Software to increase efficiency and increase field time; Shot detection devices; License Plate Recognition; community-based cameras; DARE & DARE Camp; community engagement.

Councilman Oldham inquired about the cost of software and hardware associated with the neighborhood 360 cameras. Assistant City Administrator Wirt stated the cost is \$3,000.00/year and the cameras can move to different locations.

Councilman Bloess asked about the number of cameras for the License Plate Recognition system. Interim Police Chief David Woolery stated they are looking at approximately 9 and are working with the provider on coverage. Some intersections require more cameras depending on size; cost up to \$100,000.00. Information would be shared with other law enforcement agencies. The cameras would also work on Patrol vehicles as mobile cameras.

Community Development: New and continued downtown events; Wayfinding Reactivation & Update design; Real Estate Management; 353 Urban Redevelopment execution of plan; CDBG Grants – CDBG East Sedalia and ARPA North Sedalia.

Councilman Bloess inquired if the City currently does any incentivizing for development inside the City. He is particularly interested in 20th street from Grand to Limit. City Administrator Kelvin Shaw stated that the City does some to a lesser degree with stipulations depending on purpose or use. Public Works has also assisted with Sewer and Water in certain instances. Community Development Director John Simmons added that several meetings have been held with developers to identify anything that is lacking and how the City can assist and also suggested putting together a team to look at land and determine appropriate use.

Councilman Oldham expressed concern regarding the amount of time and cost it takes to get building permits and asked for clarification on the process. Community Development Director John Simmons stated that part of the issue is creating awareness with the community that there are formalities to build into their business model. Chief Building Official Devin Lake, stated that the length of review is dependent upon the size of the plan. Additional departments are also involved in the review such as Fire, Public Works, and sometimes the Health Department conducts their own review. Any revisions go back through the Architect

which further delays projects. Councilman Bloess voiced concerns on the current process and strongly encouraged use of electronic plan review.

Code Enforcement: Conduct decennial downtown commercial district inspections; work with citizens to achieve voluntary compliance; incentivize training to promote and retain certified staff; tax collection from non-compliant properties.

Cemetery: Trend Towards Cremation (Columbarium & Burials) – clear/reclaim property west of Veterans Memorial Drive (use area for cremation sites and columbarium); Plotting New Areas/New Roads; Committal service shelter near cremation area.

Councilwoman Boggess asked if the Committal shelter could be used for casket services as well. Cemetery Director Roger Waters stated that it could be utilized for casket services. Councilman Oldham inquired about the need for a new Columbarium. Cemetery Director Waters said the Cemetery is in good shape this year, but will look at 1 for the next year.

Animal Control: Add Animal Control Officer; Vehicle for additional officer; Trail Improvements – address soil erosion with retaining walls; low cost spay/neuter services.

Animal Services Manager Randi Battson stated that the additional position would allow 2 Animal Control Officers on duty the same day, at present there is only 1. This will allow the Animal Shelter to cover more calls and better respond to emergencies. Councilman Cross inquired about spay/neuter services at the Shelter. Animal Services Manager Battson responded that the Shelter does not have those services at their facility. They contract with the Spay and Neuter Clinic as there is not a current need for a veterinarian at the Shelter, but it could be a possibility in the future.

Transportation Fund:

Airport: Rehabilitate north parallel taxiway; rehabilitate northern 500' of runway 18-36; Environmental assessment of wetlands for future parallel taxiway project; upgrade fuel farm; new signs; remodel old terminal building to provide overnight accommodations; make enterprise fund with operations self-sustaining.

Street Department: Pavement Management – develop plan to improve overall condition and level of service of street network in a fiscally efficient manner to an affordably sustainable level; Purchase software – gives ability to implement engineered system to develop repair/maintenance strategies and optimize spending, potential cost savings and gain better understanding of underlying problems and recommendations based on actual conditions.

Councilman Bloess asked about the \$185,000.00 cost for the software and number of scans. Interim Public Works Director Chris Davies responded that the cost is for the initial assessment (contract and software). A staff member can learn to conduct the assessments for all roads (update every 5 years) or you can continue to use the company to conduct assessments. He recommends training staff and phasing out the contractor over time.

Alley & Right of Way Maintenance: Using Millings from Road Projects as Surface to Alleys

Parks & Recreation Fund: Break Ground on New Aquatic Facility; Liberty Train Up and Running; Expansion of Liberty Lights, Phase 5; Liberty Stadium Improvement Completion; New Playground at Liberty Park; New Playground at Katy Park; Liberty Park Blvd-more parking; Improvements to Convention Hall; Program Coordinator; Grant Facilitator.

Councilman Oldham inquired about plans for cameras in the parks. Amy Epple, Parks & Recreation Director stated that plans are in place for Katy Park to be the first to install cameras before the end of the Fiscal Year.

Water Pollution Control Fund: Implementation of Storm water & pollution control management program; Pretreatment programs; Reduce Inflow & Infiltration; Central Plant - Rehab Facility; Design build concept; North Plant - Close after central plant upgrade, Redirect flow to central plant; Implement Utilities Director.

Water Department Fund: Antenna Replacement on both water towers; Replace 2000 water meters.

Sanitation/Recycling Fund: Equipment Replacements Accelerated; Move to volume-based fee system to provide rate structure based on use (recycling folded in); Establish rates to match cost to create true enterprise fund.

Other Items for Consideration:

City Administrator Kelvin Shaw shared development strategies and key focus. Since the onset of COVID, we had and continue to have people retiring with no one to replace them which creates wage inflation.

Staffing: 1.3 Jobs/Seeker; Wages 3rd Quarter – 4.3% year-over-year; GDP 3rd Quarter – 5.2% Increase; Public Works Structure promotes more in-house; Asset maintenance; Airport – Enterprise operation; Recycling; Merit Based raises; Benefits – Self Insurance for more control and Long-Term savings.

Retail Recruitment: Approaching differently by doing in-house with a more targeted effort; Continued growth more palatable and sustainable than cutting services; Continued jobs creation and housing must coincide.

Health Care: Pandemic and staff shortages continue to wreak havoc on strained system; Bothwell – Mayor and City Administrator serve on Board of Trustees, Margin Improvement Consultant, Maintain Independent/Local Control, Lead in Health of Citizens vs Hospital & Clinics, Realigned Provider Compensation, Attained 340B Status, Stabilized Operations.

Comprehensive Plan Review/Implementation Strategies:

Robust Active Living Opportunities – Heckart Community Center (continue to grow & enhance); Continue to grow Parks & Recreation facilities and programs (grant for Liberty Stadium & replace/update outdoor pools); Maximize Katy Trail Impact (complete street initiatives); Walkable communities (sidewalk initiatives \$1,000,000.00); Activating alleys (alley reactivation \$250,000.00); Springfork Lake opportunities.

Thriving Economy – Retail Recruitment (\$70,000.000) – Negative Leakage; Jobs – 12,189 commute to, 4,892 live & work in, 5,745 commute out. Continued redevelopment of downtown, and Broadway, Limit & 16th Street Corridor Developments; capitalize on rail spur for industrial growth and Transload Facility; Leverage Tourism: Sports, Amtrak, Katy Trail & State Fairgrounds.

High quality & Diverse Housing – Compared to state & surrounding areas there is a lower owner occupancy rate and lower average home values. Housing shortage – 650 to replace unlivable and 250 to support growth; Missing “middle housing” (multi-plex); Turn renters into owners; Stabilize & strengthen neighborhood character; Infill housing – Land Bank concept; Prairie Hollow Development and others; Code Enforcement Tone and tools (Demolition - \$100,000 and 353 funds - \$200,000) – continue to be proactive, use tools to find solutions, adjust tone, USDA grants and loans; 353 abatements and direct redevelopments; Fire stations, water and sewer, other utility partners, streets, curbs, gutter and sidewalks; Develop transitional housing (tiny home project – part of 353?). Motion by Foster, seconded by Cross to explore development of a demolition program for assistance versus demolition. All in Favor.

Exceptional Transportation & Infrastructure – Separate industrial from Commercial & Residential (Wayfinding - \$200,000); Safe Streets Grant; Complete streets (motorists, bicyclists & pedestrians) – 16th, 3rd, Ohio, 24th, Emmet, New York & Engineer, Smith-Cotton High School; Specific development scenarios –

Katy Depot (old Sutherlands site), 16th Street corridor (old Rival site to Fairgrounds), residential expansions (North & Southwest) (ARPA water & sewer), add 20th Street – Grand to Limit.

Councilman Bloess expressed concern regarding Merit Pay. It becomes subjective and creates silos and he would support Merit pay only if for hourly employees. In the long run, it isn't beneficial and he also doesn't see how it works for Police and Fire.

Councilman Cross inquired about contracting out trash services for a cost savings and efficiency. Mayor Dawson stated that moving to volume-based rates will solve many of the cost and efficiency issues.

FY 2024/2025 FUND/PROJECT RANKINGS

General Fund:

1. Police – License Plate Recognition - \$100,000.00
2. Police – Neighborhood 360 Cameras (\$5,000.00/device) - \$50,000.00
3. Police – Mobile Software, Evidence Collection, Data Analytics - \$51,000.00
4. Fire – Ballistic Vests & MCI Bags - \$15,000.00
5. Fire – Added Staffing to go to 12 on Duty (Potential SAFER Grant) - \$450,000.00
6. Community Development - Demolition Dangerous Buildings - \$100,000.00
7. Police – Shot Detection (\$4K per device) – \$40,000.00
8. Fire – Training & Preparedness Officer – \$85,000.00
9. Senior Center Support – \$2,500.00
9. Fire – Medical UTV Vehicle – \$30,000.00
11. Retail Recruitment Consulting - \$70,000.00
12. Animal Control – Add Officers/Control Hours - \$52,000.00
13. Charter City Legal/Consulting & Election Costs – \$100,000.00
14. Community Development – 353 Redevelopment Neighborhood Revitalization - \$200,000.00
15. Animal Control – Added Truck for Animal Control Officer - \$60,000.00
16. Code Enforcement Vehicle (Added Position) – \$40,000.00
16. Fire – Freddie the Fire Truck – \$10,000.00
18. Fire – Digital sign for Headquarters – \$25,000.00

Transportation Fund:

1. Pavement Management Program – \$185,000.00
2. Tandem Dump Truck for Streets with Plow & Spreader – \$350,000.00
3. Mowing/Brush Skid Steer – \$146,000.00
4. Mini Excavator for Demolition – \$88,000.00
5. Track Excavator for Demolition – \$328,000.00
5. Dingo Stand on Skid Steer for Mowing Abatements - \$46,000.00
7. Skid Steer for Composting Operations - \$93,000.00

Capital Improvements Fund:

1. Fire Station – \$3,000,000.00
2. Fire Engine (Prepay Order with 3 Year Delivery) – \$1,000,000.00
3. Aerial Fire Truck (Prepay Order with 3 Year Delivery) – \$1,500,000.00
4. Training Center – \$1,000,000.00
5. 32nd & Limit Lane Additions/Improvements (Cost share) – \$750,000.00
6. Sidewalk Repair/Replacement Funding Level – \$500,000.00
7. Street Resurfacing Funding Level (Projects Scored Separately) – \$1,000,000.00

- 8. State Fair Blvd & Main Round-about – \$1,200,000.00
- 9. Sidewalk State Fair Blvd – 50 Hwy – 3rd – 65 Hwy – \$310,000.00
- 10. 16th Street Complete Street New York to 65 Hwy – \$8,750,000.00
- 10. 16th & Winchester to Sacajawea – \$4,000,000.00
- 12. Alley Reactivation – \$250,000.00
- 12. Monument & Wayfinding Signage Brand Launch – \$200,000.00
- 14. Sidewalk 65 Hwy – 7th to Liberty Park Blvd – \$225,000.00
- 15. 65 Hwy & Sacajawea Traffic Light – \$400,000.00
- 15. 65 Hwy Ramps at Main (MODOT Cost Share) – \$1,000,000.00
- 17. Bikeway Amtrak Depot to Katy Depot – \$1,000,000.00
- 18. 50 Hwy Katy Trail Overpass Widening (Cost Share) – \$1,000,000.00
- 18. N. Harding & Booneville Hwy 50 to Airport – \$1,000,000.00
- 20. Pro Energy to Oak Grove – \$2,500,000.00
- 21. Decorative Lights Purchase – \$450,000.00

Capital Improvements Fund – Street Resurfacing:

- 1. Grand – Main to Hwy 65 – \$290,000.00
- 1. Grand – 20th to 24th – \$130,000.00
- 3. Kentucky – 16th to 20th – 95,000.00
- 4. Engineer – Reine to Tower – \$140,000.00
- 5. Ingram – 16th to South City Limits – \$270,000.00
- 6. Adams/ProEnergy Drive – Cherry Tree to Eagleview – \$205,000.00
- 6. Emmett – Broadway to Tower – \$240,000.00
- 8. Reine – Cedar to Engineer – \$55,000.00
- 9. 24th – Ingram to New York – \$275,000.00
- 10. Park – 32nd to South City Limits – \$85,000.00
- 11. Sedalia Road & Georgetown Road Intersection – \$15,000.00

The Strategic Planning Session adjourned at 1:50 p.m. on motion by Oldham, seconded by Robinson. All in Favor.

Respectfully submitted: Jason S. Myers, City Clerk