



CITY OF SEDALIA, MISSOURI
STRATEGIC PLANNING SESSION
JANUARY 11, 2025

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.

Council members present were: Jack Robinson, Thomas Oldham, Chris Marshall, Tina Boggess, Bob Hiller, Bob Cross, Rhiannon Foster and Steve Bloess (Left at 11:00 a.m.). Also present were Andrew Dawson, Matthew Wirt, Kelvin Shaw, Jason Myers, Matt Irwin, Daniel Shaw, Chris Franklin, Roger Waters, Elizabeth Nations, David Woolery, Adam Hendricks, Michael Elwood, Chris Davies (via GoTo), Justin Bray, William Bracken, Derrick Dodson, Shannon Ramey-Trull, Jessica Pyle, Randi Battson, Troy Schneider, Amy Epple, Bryan Kopp and Chris Howell with the Sedalia Democrat.

REVIEW OF STATUS OF FY 2025 GOALS

Police & Fire:

1. Police Software implementation – Some implemented with some challenges; One software moved to next Fiscal Year; shot detection not purchased.
2. Police License Plate Recognition – Up and running.
3. Neighborhood Cameras – Challenges in implementation
4. Police Car Radios Matching Grant – Received over ½ of the cost to replace radios.
5. Aerial Truck on Order – received 2 years early
6. Engine on Order – Expected 2026
7. Added staffing for squads – 6 staff - Will be added soon
8. Added ballistic vests – Grant received for portion of cost.
9. Design and plan for Central Fire Station/training center – Meetings held with Architect for design.

Community Development:

1. Downtown Events – Continue to increase.
2. 353 Redevelopment-Increase area for development – delayed
3. CDBG Grant – 2025 – Allows for sidewalks and curbs (Emmett/New York and 4th/5th) to encourage growth and revitalize neighborhoods.
4. North Central Sidewalks – Significant project making improvements to sidewalks and community between Park and Ohio north of tracks; approximately 100 blocks of sidewalks at \$1.5 Million; crews conducting in-kind match; weather has slowed progress and during the process there may be complaints related to the nature of work to be done.

Building & Code:

1. Downtown Inspections – In finishing stages.
2. Incentivize training to promote and retain certified staff – Currently have one staff member who is a master plumber and another with 40 Years' experience in construction.
3. Reduce one code enforcement officer to improve engagement – Challenges related to community Communication; Sharing information will clear up misconceptions.
4. Added Blue Beam for electronic plan review – Program allows submission of plans electronically for review versus printed copies.

Cemetery:

1. Clear and reclaim property West of Veterans Memorial Drive.
2. Committal Service Shelter under design.

Animal Shelter:

1. E-Ticket implementation.
2. Retaining Wall Project – Improved drainage issues at the shelter and work done by staff; Staff currently dealing with epoxy on walls that need repairs.

Airport:

1. Environmental assessment of wetlands – Part of improvement process.
2. Upgrade aviation fuel pumps – In progress; Supply chain and electronics a challenge.
3. Established as enterprise fund.

Street Department:

1. Roadway Asset Survey software for evaluating roadways – waiting on final product; Conducted to get better grasp and inventory of road conditions; Goal is to have information before February Work Session.
2. Snow plow and spreader replacement truck – cab and chassis ordered; waiting on blade.
3. 32nd Street and Limit Intersection/Interchange – Trouble with language in the bill.
4. Sidewalk and curb repair \$500,000.00 – Completed
5. Street Resurfacing Projects \$1 Million – Added Warren and Park.

Parks and Recreation:

1. Liberty Stadium remodel – In progress.
2. Design Bowling Alley & Aquatics Facilities – Inflation and supply chain issues.
8. New train in Liberty Park – up and going
9. New playgrounds in Liberty and Katy Park.

Utilities – Water & Wastewater:

1. Improvement to pretreatment program – Some progress made; Important and cost effective to work with businesses to identify extra items or biological substances in water; part of requirement for Department of Natural Resources.
2. Repairs and Rehab to Central Plant (West Main Street) – Supply chain issues in getting electrical box.
3. Design process of new North wastewater treatment plant – In design.
4. Significant repairs to all plants to improve reliability – Work on pumps, valves and testing equipment to improve reliability.
5. Replacement of antennas that receive water meter information – In progress.
6. Replacement of 2000 water meters – In progress.

Sanitation:

1. Complete replacement of trucks – New equipment if more efficient and improves service.
2. Implementation of Rehrig scanner and tracking system – Ensures correct receptacles, missed trash and will assist when moving toward volume-based service.

FY 2026 Economic Outlook

Federal Reserve Policy and Local Impacts: Federal Reserve reduced federal funds rate by a quarter-point to 4.25% - 4.5% in December; Third consecutive cut; cautious approach to future cuts due to persistent inflation concerns in light of policy changes.

Labor Market Shifts: Jobs – to – seeker ratio declined to 1.2 indicative of a loosening labor market; may lead to slower wage growth; Law enforcement continues to experience shortages of qualified candidates; sector not seeing decreased wages but rather increase related to attracting and retaining qualified staff; report from Stifel for December reflects resilient labor market surging by 256,000, Unemployment dipped

to 4.1% reflecting strong growth in education, health and retail, Manufacturing experienced 13,000-job decline, Wages grew approximately 3.9%, consumer sentiment declined causing concern about slowing market and inflation remains key focus.

Continued Economic Growth: National GDP growth 3.1% in Q3 2024 reflecting strong consumer spending, robust business investment and recovering supply chain.

Consumer Spending and Debt: Increased reliance on savings and credit highlights vulnerabilities causing consideration for implications in housing markets and consumer spending.

Supply Chain Challenges: Remain persistent; potential to affect cost and timeline of projects; Proactive plan to mitigate delays.

Missouri Growth Trends: Experienced overall decline in state sales tax growth; Sedalia continues to be better positioned for sustained, equitable revenue growth in 2025.

FY2026 Vision: Positive momentum underscores importance of monitoring key economic indicators and remaining adaptable in fiscal strategies so we remain cautiously optimistic regarding future growth; Since economic conditions change rapidly, the City will continue to insure reserves remain as a safeguard in case of economic downturn.

Interim City Administrator Wirt shared a video entitled “The Power of Hope” by Admiral William H. McRaven, retired U.S. Navy SEAL and four-star admiral who served 37 years.

Enterprise Resource Planning

Finance Director Jessica Pyle, stated that Enterprise Resource Planning is a software system that includes all tools and processes required to efficiently manage municipal operations, including human resources, public works, budgeting, finance, community services and more. The current system was implemented in 2011, however, the company is no longer enhancing the platform and are moving to a cloud platform. Staff has expressed the need to move toward a Citizen Engagement Portal which will offer a more robust system for permitting, work orders and timekeeping.

In August 2023, staff formed a project team of 8-9 members to discuss a solution for current needs. Numerous system requirements were identified and shared with potential ERP vendors who responded with product demonstrations. Only one met the majority of system requirements. The ideal solution is one cohesive system connecting every department. The Robust Content Manager is housing for all documents stored within the system and allows for a highly intelligent search function for documents housed, includes a budgeting module that functions similarly to current database utilized and a Citizen Engagement module.

The Licensing and Permitting module will allow businesses and citizens to submit on-line applications, monitor application status, receive electronic invoices, make online payment, and receive license or permit. Work Orders are the module that would tie departments together. There is a flow process for each step in the process which schedules actions, shows job completion, generates invoices, shows payment and alerts departments of action progress. Another part of the system is that practically each part can be tied to GIS Mapping. Smart Meter Access will also allow citizens to view their water consumption amounts in real time.

A new feature is Human Resources Applicant Tracking/Timekeeping. This allows improved communication with applicants, scheduling assistant, seamless hiring within system to onboarding, various timekeeping options differentiated by department, set rules based on position for computing pay, and options for supervisors regarding timekeeping management.

The costs associated with this system are recurring \$225,000.00 Annually within inflationary increases; implementation one-time fee of \$502,000.00; for a total of \$727,000.00 for the first year. Conversion process of up to 2 years expected. Current system annual costs is slightly over \$100,000.00.

Department Presentation Review

Fire Department: Fire Chief Matt Irwin stated that the Fire department is looking at community growth and the function of the department. Priorities are as follows with the first four as top priority:

3 Additional shift personnel	Reoccurring	\$175,000.00
Training & Preparedness Officer	Reoccurring	\$ 85,000.00
Fire Department Mechanic	Reoccurring	\$ 75,000.00
Opticom System* (Police & Fire)	10 Years	\$300,000.00
Radio & SCBA Accountability Software		\$ 70,000.00
Water Rescue Equipment		\$ 35,000.00
Extrication Equipment – 2 nd Set		\$ 40,000.00
Medical UTV		\$ 40,000.00
Drone Program*	Reoccurring	\$ 45,000.00
Brush Truck Replacement		\$160,000.00
Citizens Fire Academy	Reoccurring	\$ 10,000.00

Council inquired about additional costs for the Opticom system. Chief Irwin stated that the only cost incurred under the 10-year plan would be if the system moved between vehicles. In that case, it would be \$2,000.00 per vehicle. The cost for the system includes all stoplights with the exception of 2nd and Ohio and 4th and Ohio. The cost covers Police and Fire vehicles, very movable between vehicles and could be SS4A Grant funded. Councilman Oldham stated he would like to see the Citizen’s academies move towards a “City University” to allow an overview of all City functions.

Police Department: Police Chief David Woolery stated that the City has budgeted for 47 sworn officers plus a school resource officer at the Jr. High School which is financed through Sedalia District 200. Current staff is 42 commissioned officers, 3 new hires through the Police Academy in December, two officers out on injuries, and two additional going on FMLA next month. Chief Woolery also noted challenges in keeping officers due to recruitment efforts by larger communities who offer higher salaries. He would like to increase new officer salary from \$48,266.40 to \$55,000.00 and increase senior officer pay accordingly.

A new Special Response Vehicle would benefit the Department. Officers put their safety at risk daily and the Special Response Team trains and prepares for the worst possible situations. Current mode of transportation for high risk situations is a fiberglass bus received from the Air Base 10 years ago and is not equipped for current needs. The Special Response Vehicle would have a mobile cover for improved tactics, efficiency, effectiveness and safety; armor protection to allow close proximity to the situation and limit any casualties; and assist in hostage negotiation/crisis de-escalation.

Drones as First Responders would station 2 drones, one at each Fire Station. Paladin is the vendor offering the package. They are 2 DJI M30T (Thermal) drones with 200 X zoom/thermal/wide angle capability. Plan offer provides: drones, drone docks, Watchtower Software (includes flight logs, mapping and FFA waiver to fly beyond line of sight), training, unlimited maintenance including repairs, battery and service (drone on loan during repairs). Services include: Live 911 software that connects into Pettis County Joint Communications; private network allowing pilots to listen into all JCOMM calls for drone deployment; and Real time information and mapping of caller’s location to pinpoint area. Features include self-launching once pinned; autonomously fly to incident location; circle area for approximately 30 minutes capturing

footage of incident; and pilot can take over flight at any time. Some modifications are required to buildings and would require \$5,000.00 for 110 electric and Ethernet and \$10,000.00 in Camera and lighting at launch pad. Cost for the program would be as follows:

<u>Paladin Drones</u>		<u>Live 911</u>	
Year 1	\$89,000.00	Software/Lic (annual)	\$6,000.00
Years 2/3	\$64,000.00	Remote Software Install.	\$785.00 1 time
Year 4+	TBD	Remote/Virtual training	\$595.00 1 time
		JCOMM server	\$3,000.00
<u>Annual Cost Summary</u>		<u>Agency Split cost</u>	
Year 1	\$114,680	Year 1	\$57,340.00 SPD \$57,340.00 SFD
Years 2/3	\$70,000.00	Year 2/3	\$35,000.00 SPD \$35,000.00 SFD
Year 4		Year 4	TBD TBD

The last request for the Police Department would be a storage and training facility. Current Quonset hut is getting the Department by but not adequate and is in disrepair. A 40' X 60' 2 story building would fit current footprint; evidence and equipment storage on ground level in 4 bays; and 2nd floor training facility with restroom.

Animal Services: Animal Services Manager Randi Battson stated that Animal Control has one major item for City Council to consider, a Veterinarian on staff at the shelter. Benefits include greater community access to the spay and neuter clinic (Shelter & current citizen wait is 4-6 weeks); keeps tax dollars local since the shelter and rescue partners will not have to travel for services; more altered pets means fewer strays and less intakes at shelter; shorter length of stay for animals; and Trap, Neuter and return service reinstatement. Councilman Bloess inquired about the \$174,608.00. Director Battson stated that is Net Revenue. Types of services that would still need to be contracted out include surgeries such as amputation, x-rays, etc. The closest shelters with a vet on staff are Warrensburg and Columbia. A veterinarian is on the Board of the shelter and has evaluated the shelter. There is a room available for any equipment. To get equipment would require a start up cost of \$80,000.00, one-time purchase. Anesthesia would be ongoing cost and is approximately \$12-19 per animal for all surgical requirements and covers surgery. A DEA license would be required.

Community Development & Code Enforcement: Community Development Director and Chief Building Official Bryan Kopp stated that the priorities for the Department are:

- Secure resources for additional training, study guides, certification exams, and continuing education credits through accredited seminars and events
- Evaluate software programs to aid in community services such as plan review.
- Increase technological advantages for Building Inspectors in the field with iPads or tablets
- Continue and enhance support for Sedalia Shop Local, Downtown Christmas lights program, Sedalia Historic Preservation Commission, and Sedalia Main Streets involvement with Main Street America and Missouri Main Street Connection.

Cemetery: Cemetery Director Roger Waters stated that based on the increase of graveside services, a Committal Service shelter would offer seating for 40-50 people, safer conditions than graveside and allows service in inclement weather. Estimated costs are \$75,000.00 no restroom or HVAC or \$100,000 including restroom and HVAC.

Airport: Airport Director Derrick Dodson presented Capital improvement items to utilize Federal funding as follows:

- The current project for 2024/ 2025 are to rehabilitate the North parallel taxiway and Northern 500' of runway 18-36. Estimated cost \$720,000 with city portion being \$40,000-\$45,000
- 2025/2026 Conduct design and environmental analysis for South parallel taxiway project. Estimated cost \$300,000 with city portion being \$15,000
- Construction phase tentatively scheduled for April 2027-December 2027. Cost for construction \$2,535,000 with city portion being \$126,750.

Public Works: Public Works Operations Director, Justin Bray, stated that his projects and priorities are somewhat depending upon the results from the Roadway Asset Services scans.

Pavement Management:

<u>Streets</u>	<u>Cost</u>
1. Grand- 20 th to south City limits (FY 2025 Project carried forward)	\$230,000
2. 16 th street S limit – S Barrett Ave (Possible Grant)	\$220,000
3. 16 th Street S. Ohio- S New York (Possible Grant)	\$387,000
4. Emmet - Broadway to Tower	\$255,000
5. Adams/Pro Energy – Cherry Tree to Eagleview	\$245,000
6. 24 th – Ingram to New York	\$300,000
7. Sneed –Broadway to dead-end adjacent to church	\$ 14,000
8. E. 10 th St. from S. Ingram Ave. to S. Washington Ave.	\$ 44,000
9. Mill St.	\$550,000

Alleys

- Between Broadway and 9th Ingram to South Merriam \$104,000
- Between Broadway and 7th Montgomery to Merriam \$ 95,000

Street/Alley Right Of Way Equipment:

1. Multifunction trucks x 5- replacement of downed plow trucks	\$250,000 per
2. Macro paver	\$430,000
3. Force feed loader -replacement	\$295,000
4. 335 excavator – replacement	\$415,000
5. Mio-vision traffic counters replace outdated traffic counters	\$ 60,000
6. Digital sign board	\$ 25,000

Councilman Oldham inquired about a phased approach to purchase the multifunction trucks. Director Bray stated that they have looked at a few versus 5 but with quite a few older vehicles, it makes sense to purchase multifunction vehicles versus replacement of specific single use vehicles.

Compost:

1. 926 M loader- replacement	\$255,000
2. Horizontal brush grinder	\$650,000
3. Drive on scale and scale house	\$ 85,000

Parks and Recreation: Park Director Amy Epple shared their large items for FY 2025-2026:

- Aquatic & Bowling Alley Design & Bids
- Liberty Stadium Completion
- Katy Park Playground Open Spring 2025
- Hubbard Ballpark Improvements
- Liberty Playground, Pond, and Parking

- Tree Removal and Planting
- Increase in Security & Cameras
- Collaboration with Public Works to Better Parks
- Minimum Wage Increase over \$100k to budget: *User fee increase coming in 2026 to balance budget

Councilman Hiller inquired about use of the ballfields since State Fair Community College and Smith Cotton High School will have their own. Park Director Epple stated other schools and entities are interested in tournaments and it will be an opportunity for the Department to gain revenue on use of the facility.

FY 2025/2026 FUND/PROJECT RANKINGS

General Fund:

1. Police – Market Wage Adjustment (Start 55K) - \$565,000.00
2. Fire – Opticom System - \$300,000.00
3. Animal Control – Veterinarian (Net Est Rev-Not Incl Cost Avoidance) – (\$174,608.00)
4. Fire – 3 Additional Staffing - \$175,000.00
5. Police – Drones as First Responders Program (70K Reoccurring) - \$115,000.00
6. Fire – Training & Preparedness Officer - \$85,000.00
7. Fire – Extrication Equipment – \$40,000.00
8. Fire – Radio & SCBA Accountability Software – \$70,000.00
9. Police – Special Response Vehicle – \$275,000.00
10. Fire – Fire Department Mechanic – \$75,000.00
11. Fire – Water Rescue Equipment - \$35,000.00
12. Fire – Citizens Fire Academy - \$10,000.00
13. Fire – Medical UTV Vehicle – \$40,000.00

Transportation Fund:

1. Multifunction Trucks – (5@ \$250K) – \$1,250,000.00
2. Macro Paver – \$430,000.00
3. Force Feed Loader – \$295,000.00
4. Track Excavator – Replace Wheeled – \$415,000.00
5. Mio-Vision Traffic Counters – \$60,000.00
6. Digital Sign Board – \$25,000.00

Capital Improvements Fund:

1. Major Street Initiatives – Alternate New RR Crossing Bridge (Potential Grants) – \$???
2. Enterprise Software Implementation Costs (+225K Annual Subscription) – \$515,000.00
3. Street Resurfacing Funding Level (Projects Scored Separately) – \$1,000,000.00
4. Sidewalk Repair/Replacement Funding Level – \$500,000.00
5. Cemetery Committal Shelter – \$100,000.00
6. Airport Taxiway & Runway Rehab Projects – Grant Match – \$60,000.00
7. 32nd to Sacajawea (Winchester Extension) – \$2,500,000.00
8. Mill Street (Potential PPP Financing) – \$550,000.00
9. 16th & Winchester to 32nd – \$3,500,000.00
10. State Fair Blvd & Main Round-About – \$2,000,000.00
11. Sidewalk State Fair Blvd – 50 Hwy – 3rd – 65 Hwy – \$310,000.00
12. 65 Hwy Ramps at Main – Cost Share with MoDOT – \$1,000,000.00
13. Police Department – Storage & Training Facility (2 Story 40X60) – \$480,000.00
14. Pro-Energy to Oak Grove – \$2,500,000.00

15. 16th Street Complete Street New York to 65 Hwy – \$4,000,000.00
16. Wayfinding Signage – \$100,000.00
17. Fire Brush Truck Replacement – \$160,000.00

Capital Improvements Fund – Street Resurfacing:

1. Grand – 20th to City Limits – \$230,000.00
2. 16th St – Limit to Barrett – \$220,000.00
3. 16th St – Ohio to New York – 387,000.00
4. Emmet – Broadway to Tower – \$255,000.00
5. 10th St – Ingram to Washington – \$44,000.00
6. 24th - Ingram to New York – \$300,000.00
7. Alley Between Broadway & 9th – Ingram to Merriam – \$104,000.00
8. Adams/Pro-Energy – Cherry Tree to Eagleview – \$245,000.00
9. Sneed – Broadway to Dead-End Adjacent to Church – \$14,000.00
10. Alley Between Broadway & 7th – Montgomery to Merriam – \$95,000.00

The Strategic Planning Session adjourned at 12:45 p.m.

Respectfully submitted: Jason S. Myers, City Clerk