



December 20, 2024

To: Mayor Mike Topliff and City Council Members
From: City Administrator Sam Anselm
Re: Weekly Update

Please see below for this week's update and let me know if you have questions on any of the items.

Administration

Human Resources

- New job openings this week include *downtown coordinator* and *utility meter reader*. Details on these and other openings, including police chief, solid waste collector & driver, and equipment operator, are available [on our website](#).

Finance

- The approved 2025 budget is now available [on our website](#).
- The latest sales and use tax figures are included at the end of this update.
- Thanks to the field crews for helping us get readings on some electric meters that didn't pull in during meter reading this month. Thanks to the efforts of the entire team, the number of estimated meters for this month's billing is 17 electric meters and 51 water meters. This is a reduction of more than 50% from last month's total estimated readings of 173. We are still aiming for 0% estimated reads and are zeroing in on that goal.
- The team stopped meter reading on the 17th to allow four days of reviewing calculated bills in hopes of reducing errors in the billing process. The aim is to allow a full week of reviewing accounts and meter reads to reduce inaccurate bills and allow some account auditing before bills are finalized. As staff members have been reviewing accounts the last couple of days, they've created 50+ work orders to swap out or repair ERT's (the devices that help us get readings off the meters) and have requested a few additional manual readings.

Community Services

Parks and Recreation

- The new Galloway Park bathroom arrived on December 18th. The structure will include men's and women's bathrooms and will arrive pre-fabricated and will hopefully be installed on Monday.

- 2025 will be a busy year for Parks projects. Approved in the CIP includes new turf at five of the baseball and softball fields (batter's box to the backstop), shade structures and an ADA chair for the pool, a new play structure for the Children's Park (which will replace one of the older ones), and a shade structure for the softball field. Also planned is construction of a three-bay, six-car garage at the Sports Complex.

WP Public Library

- A big thank you to those who attended The Foundation's Festival of Trees: Christmas Gala last week at the library. The ticketed event was hosted by KY3's Brandon Beck and gave attendees an opportunity to see all the wonderful changes to the library. The event raised both money and awareness for the library.
- On Saturday, December 21, Santa and Mrs. Claus will be at a special event at the library featuring a story hour, Christmas cookies, and a free book for each child.
- On Wednesday Todd Shanks and Greg Carter met with the Hannibal Free Public Library manager and toured the facility. Hannibal's library is similar in size to West Plains and was founded in 1845.

WP Civic Center

- New Civic Center Manager Tony Abbruzzo began his duties on Monday. Tony has extensive experience in venue management, having managed properties for Auburn University and BJCC in Birmingham, Alabama.
- The second and final showing of The Nutcracker by the Children's Ballet of the Ozarks is this Friday (7 pm) and Saturday (2 pm and 7 pm).
- The Civic Center was closed on December 18th to install a new transformer.

WP Tourism/Welcome Center

- The 2025 Explore West Plains guidebook is scheduled to go to the printer this week.
- Downtown Revitalization has created a holiday shopping passport. It is available at downtown retailers.

Facilities/Grounds

- The epoxy flooring will be completed in the new training room/breakroom area this week, and the plumber will finish up the new bathrooms.
- On Wednesday, December 18, the Civic Center will be without power for at least six hours to install the new dry transformer.

Fire

Last Week's Activities:

- 5 EMS incidents. (Medical calls, EMS lift Assist, Lock-in)
- 3 Structure related calls. (2-Structure fires, 1 – Cooking fire)
- 2 Camper/RV fires.
- 4 Motor vehicle accidents.

- 1 Animal rescue.
- 1 Unauthorized burning.
- 1 Flue Inspection.
- 1 Public event assistance. (Christmas parade traffic control)
- 7 burn permits were issued. 4 days of no burning.
- Several staff members participated in the 2024 Shop with a Cop.
- 10 staff members were in Basic Inland Search and Rescue training on Tuesday, Wednesday and Thursday at the Civic Center.
- Apparatus Update: Command unit was placed back in service. Driver training and equipping of 4613 is underway. Stripping of equipment from 4633 to be deemed surplus.
- 48 Hours of shift PTO taken, covered by full-time/part-time.

Planning

- Weather permitting, crews will be finishing work on Bruce Smith Parkway before the holiday. Site development plans for Garner Villas Phase II are on the Jan. 2 Planning and Zoning Commission meeting agenda.
- A rezone request for portion of land on the east side of Deatherage Avenue will be heard at the Jan. 2 P&Z meeting. The request is to rezone certain lots from R-1 Single Family Residential to R-3 Multifamily. A public hearing will be held at the beginning of the meeting at 5:30 p.m. in council chambers.
- Senator-elect Brad Hudson was in West Plains last week to meet with county and city staff. Several county-city partnerships were discussed, as well as a discussion of economic development opportunities and projects that will require legislative support.

Police

- On December 14th the Police Department participated in the Shop With-A-Cop Event at our West Plains Wal-Mart Store. The event sponsored 120 local kids that each received \$150 to shop with an officer, fireman, or medic. The event was a huge success. Several of the kids were sick during the event and arrangements were made to put them through once they got to feeling better. A big shout out goes to our FOP Lodge and Walmart for the success of the event. A special thank you to Sergeant Brandon Romans and Animal Care and Control Officer Brad Jones for organizing the event.
- Later that afternoon, the department assisted in the Holiday Parade, thank you to all the city departments that assisted in the successful event.

Transportation

- Street crews continued working on the Grace Ave. drainage project, poured decorative blocks, patched cuts and potholes, picked up limbs at the sports complex and finished the block wall rebuild on Monk St.

Utilities

- This week, utilities administration has been working with Capitol Paving on relocating the primary underground electric lines for the overpass project, as well as with BNSF to relocate the service to the signals. We also held a meeting with Sho-Me Power to discuss future communications between the City and Sho-Me. Additionally, we had a demonstration of a customer portal that would allow customers to view their electric and water usage. We are now working with the Planning Department to explore in-house solutions to offer similar customer portal options.
- The crews assisted this week with epoxy coating the floors in the new remodel, which will allow us to move the breakroom on Monday.
- Electric crews successfully reenergized the Lincoln Substation on Wednesday afternoon. They are now working on setting new poles for the underground feeders and completing the installation of the remaining 6-inch conduit for the 750 MCM primary underground. On Monday afternoon, the crews responded to an outage at OZH, where they re-terminated lines and installed new bushings in a junction box. On Tuesday, they managed a second outage caused by a truck hitting a pole, repairing a damaged connection and replacing a fuse to restore power. The crews also installed a new service on Missouri Avenue and repaired or installed multiple streetlights.
- The water department has focused on meter changes and completing utility billing work orders.
- The sewer department has been addressing trouble calls throughout the week, along with cleaning the waste pit at the transfer station.
- Last week, the sanitation department transported 275 tons of refuse to the transfer station, bringing the cumulative total to 707 tons. Over-the-road drivers delivered 31 loads of refuse to the Hartville Landfill.



Sales and Use Tax Report – December 2024

Year-to-date sales tax revenues are up 2%, compared to budget through December 2024.

The City of West Plains' December 2024 sales tax revenues from the Missouri Department of Revenue were \$325,058. As of December 2024, year-to-date sales tax revenues are \$4,586,554. The city transferred \$208,076 of the year-to-date sales tax revenues to the applicable TIFs and CIDs. With the termination of TIF #3 in October 2024, the city received a sales tax refund of \$323,962. Excluding this refund, revenues are 2% (or \$105,478) above budget.

The December deposit from DOR reflects sales tax payments processed by the State in November for transactions made primarily in October 2024.

Compared to last year's actuals, these revenues are up 6% on a year-to-date basis.

The city relies heavily on sales and use tax revenues as its main source of revenue to fund vital services such as police, fire, parks, and recreation. Approximately 40% of the General Fund revenue comes from sales and use tax. Franchise fee revenue from utilities accounts for 22% of General Fund revenues and a utility administration fee accounts for 20% of General Fund revenues.

Year-to-date use tax revenues are up 23%, compared to budget through December 2024.

The City of West Plains' December 2024 use tax revenues from the Missouri Department of Revenue were \$73,841. Year to date for the period ended December 2024 use tax revenues are \$914,308. Revenues are 23% (or \$168,908) higher than budget expectations.

The December deposit from DOR reflects use tax payments processed by the State in November for transactions made primarily in October 2024.

Compared to last year's actuals, these revenues are 7% higher on a year-to-date basis.

**Sales Tax Revenue
General Fund - 1%**

Month Received	FY2022A/B	FY2023	FY2024	Year-over-Year Change		Cumulative Change	
January	\$ 330,316	\$ 338,288	\$ 381,500	\$ 43,212	13%	\$ 43,212	13%
February	\$ 311,224	\$ 396,553	\$ 431,736	\$ 35,183	9%	\$ 78,396	11%
March	\$ 309,802	\$ 311,710	\$ 388,544	\$ 76,834	25%	\$ 155,229	15%
April	\$ 316,444	\$ 347,427	\$ 381,114	\$ 33,687	10%	\$ 188,916	14%
May	\$ 325,342	\$ 329,520	\$ 354,663	\$ 25,143	8%	\$ 214,059	12%
June	\$ 393,479	\$ 413,305	\$ 410,851	\$ (2,454)	-1%	\$ 211,605	10%
July	\$ 370,440	\$ 362,857	\$ 374,661	\$ 11,804	3%	\$ 223,409	9%
August	\$ 415,660	\$ 401,355	\$ 413,042	\$ 11,687	3%	\$ 235,096	8%
September	\$ 387,391	\$ 382,861	\$ 398,944	\$ 16,083	4%	\$ 251,179	8%
October	\$ 334,968	\$ 362,112	\$ 353,551	\$ (8,561)	-2%	\$ 242,618	7%
November	\$ 302,121	\$ 319,569	\$ 372,891	\$ 53,322	17%	\$ 295,940	7%
December	\$ 359,718	\$ 373,281	\$ 325,058	\$ (48,223)	-13%	\$ 247,717	6%
Total	\$ 4,156,905	\$ 4,338,838	\$ 4,586,555	\$ 247,717	6%		

**Use Tax Revenue
General, Capital, and Transportation Funds**

Month Received	FY2022A/B	FY2023	FY2024	Year-over-Year Change		Cumulative Change	
January	\$ 41,615	\$ 42,618	\$ 62,969	\$ 20,351	48%	\$ 20,351	48%
February	\$ 81,649	\$ 79,843	\$ 128,377	\$ 48,534	61%	\$ 68,885	56%
March	\$ 54,115	\$ 42,959	\$ 64,057	\$ 21,098	49%	\$ 89,984	54%
April	\$ 67,498	\$ 67,572	\$ 90,221	\$ 22,649	34%	\$ 112,633	48%
May	\$ 74,142	\$ 65,031	\$ 73,936	\$ 8,905	14%	\$ 121,538	41%
June	\$ 59,725	\$ 45,764	\$ 72,050	\$ 26,286	57%	\$ 147,824	43%
July	\$ 42,699	\$ 77,479	\$ 54,649	\$ (22,830)	-29%	\$ 124,994	30%
August	\$ 89,149	\$ 122,666	\$ 88,043	\$ (34,623)	-28%	\$ 90,371	17%
September	\$ 58,458	\$ 67,921	\$ 55,732	\$ (12,189)	-18%	\$ 78,182	13%
October	\$ 34,010	\$ 70,355	\$ 75,150	\$ 4,795	7%	\$ 82,977	12%
November	\$ 52,982	\$ 82,713	\$ 75,283	\$ (7,430)	-9%	\$ 75,547	10%
December	\$ 57,709	\$ 87,829	\$ 73,841	\$ (13,988)	-16%	\$ 61,559	7%
Total	\$ 713,750	\$ 852,749	\$ 914,308	\$ 61,559	7%		

