

# CITY COUNCIL STUDY SESSION

**TO:** Mayor and City Council  
**FROM:** Mari E. Macomber, City Manager <sup>MEM</sup>  
**SESSION DATE:** May 7, 2012  
**TIME:** 4:30 p.m.  
**PLACE:** Kirksville Regional Airport

We will be meeting at the airport. If you wish to ride to the airport with me, please be at City Hall by 4:15 pm.

## **AGENDA:**

- **AIRPORT TOUR**
- **HOUSEHOLD HAZARDOUS WASTE REPORT**
- **REVIEW COUNCIL AGENDA**
- **REVIEW NEWSLETTER – May 4, 2012**

## **AIRPORT UPDATE**

Transportation plays a key role in the development of communities. The quality and availability are two important variables affecting community growth and economic vitality. Aviation is an important element in this overall transportation network.

The Kirksville Regional Airport is located seven miles southeast of the city limits. It was constructed in the 1930's as a military auxiliary field. In the 1940s, the facility was used for military pilot training and had 70 based aircraft and instructors. In the late 1950s, the runway was extended to 3,870 feet to accommodate Ozark Airline services. The terminal building was dedicated in 1971 and presently services the area's air passengers and houses the ticket counter for Air Choice one and the Transportation Security Administration flight screening personnel. The airport has fourteen t-hangars and airplane tie downs on the apron.

Over the years improvements have been made to this airport, making it one of the finer general aviation facilities in the state. The primary runway is 100 feet wide by 6,000 feet long. The City's airport was designated an entitlement airport allowing MoDOT to provide funding of up \$150,000 each year since 2001 toward significant capital projects with priority toward safety and federally mandated requirements for Part 139 Airports. Part 139 airports are those able to provide commercial air service. The requirements for Part 139 airports are greater than those for general aviation. The City has partnered with both MoDOT and the Federal Aviation Administration to meet these requirements. Some of the improvements completed over the last 10 years have included improvements to the taxiway, apron, airport lighting, signage, wind cone, perimeter fencing, marketing sign and the construction of an 80 x 80 hangar building (now owned

by KREDI) and a Fixed Base Operation (FBO) building. One of the more costly and important improvements made to the airport include the installation of the Instrument Landing System which was made possible through support of former Senator Bond. The ILS is a ground-based instrument approach system that provides precision guidance to an aircraft approaching and landing on a runway, using a combination of radio signals and high-intensity lighting arrays to enable a safe landing during weather conditions such as low ceilings or reduced visibility due to fog, rain, or blowing snow.

The airport budget gets its revenues from several sources. The most significant are the funds received from the State for projects. This year, we expect to receive over \$500,000 of which a significant portion will go towards improvements and expansion of our existing commercial air service parking lot, and improvements to the roadway, and engineering costs that will be part of the design and construction inspection. Funds are also received from the City's General Fund, Capital Improvement Sales Tax and Transportation Sales Tax totaling \$196,000. The largest source of income from operations at the airport is generated through fuel sales – 100 Octane and Jet-A. Fuel sales total approximately \$150,000 each year.

As a Part 139 Airport, we have made a commitment toward commercial air service. As part of that commitment, the City allocated \$10,000 each year over the last five years to be used toward marketing the airport. We have also established a strong partnership with Lambert International, who provides us with either funds toward or ways to market our airport. In September 2010, Cape Air was awarded the commercial air service by the U.S. Department of Transportation for a two year period. The mandate of this award was to get the passenger counts up. By October 2011, one year after starting operations, Cape Air hit a milestone of 1,000 passengers. Passenger totals for 2011 totaled 9,967, 33 passengers shy of 10,000. Included with this report is a comparison of the air service numbers. This September, the essential air service contract will expire. Cape Air will be seeking a four year renewal.

Recommended Action:

We will work to address as many of the fuel farm issues as we can within our existing budget, but would like the City Council to authorize the expenditure of additional Capital Improvement Sales Tax Funds when and if needed.

**HOUSEHOLD HAZARDOUS WASTE**

In 2010, the Council directed staff to apply for a Household Hazardous Waste grant for the safe disposal of household hazardous waste (HHW) through the Missouri Department of Natural Resources and the Northeast Missouri Solid Waste Management District. The City was notified in August of that same year that we were granted dollars to assist with the formation of a household hazardous waste drop-off facility.

We used the funds to purchase a trailer and the necessary containers to safely store the materials dropped off to the site. We have also used the funds to pay the contractor, PSC Environmental, Kansas City, to collect the hazardous waste product. One caveat

of the grant was that the service had to be available to all residents of Adair County. Initial collection dates were set for the second and fourth Wednesday of each month for 7 months and then Saturday collections in April and August. The first collection was held on March 11, 2011 with nine citizens participating.

Aside from manpower, the cost of disposing the waste is the most significant. We would want to discuss funding options with the Council.

**Recommendation** – The grant extension will be ending in June. We want to visit with the Council about this program, its success and interest of Council continuing it beyond June and ways to fund the cost of disposal.

## **REVIEW COUNCIL AGENDA**

### **NEWSLETTER REVIEW – May 7, 2012**

#### Attachments

- Airport Budget Summary
- Missouri Commercial Airport
- Cape Air Flight Information
- Airfest
- Passenger Information
- Household Hazardous Waste Staff Report

# CITY OF KIRKSVILLE 2012 Budget

## AIRPORT FUND 87 ADMINISTRATION

**PROGRAM DESCRIPTION:** The Kirksville Regional Airport is a municipal operation that provides facilities and services for corporate America, as well as local business flyers, transient pilots, corporate pilots and commuter passengers. At the threshold to Kirksville, the Airport directly provides services to not only crew and aircraft owners, but to business and pleasure travelers, i.e., aircraft refueling, tie-downs and hangar services for pilots. Airport staff assists customers with transportation for business interests to and from Kirksville and in providing hospitality services. The Airport, through on-site tenants, indirectly provides aircraft maintenance, air charter service, pilot instruction and air commuter services. The Airport operation is unable to sustain itself and continues to rely on a subsidy from the General Fund and a \$50,000 capital allocation from the CIST Fund.

**OBJECTIVES/GOALS**

**ECONOMIC DEVELOPMENT**

- ◆ Work with K-REDI to market the Airport's amenities to both existing and potential business/industry
- ◆ Provide up-to-date information on Airport services and improvements
- ◆ Include locations for business development projects in the City's Airport Layout Plan
- ◆ Identify businesses ideal for location at the Airport location and work to recruit these businesses
- ◆ Work with Enterprise Rent-A-Car to establish car rental services based at the Kirksville Regional Airport

**QUALITY OF LIFE**

- ◆ Work with the Kirksville Airport Association to promote the annual Kirksville Regional Air Festival

**FISCAL RESPONSIBILITY AND EFFICIENCY IN GOVERNMENT**

- ◆ Work with Cape Air to ensure commuter service is marketed to regional area to stay within the allowable cost per passenger range prescribed by USDOT
- ◆ Ensure full compliance with the FAA for the facility's Part 139 inspection
- ◆ Maintain a user-friendly base, offer competitive fuel prices for general aviation and fill hangar vacancies
- ◆ Develop revenue projections for the Airport Fund to ensure sustainability
- ◆ Continue to work with State and Federal partners on shared goals and agendas
- ◇ Complete performance assessments timely

**PROTECT CITY-OWNED ASSETS**

- ◆ Continue to work with MoDOT on completion of improvement projects in accordance with the Airport Layout Plan to ensure compliance with both State and Federal regulations and evaluate priorities
- ◆ Secure an engineering firm to work with the City on future Airport projects
- ◆ Develop long-range plans and implement and monitor immediate needs for Airport capital
- ◆ Determine costs of long-range plans and outline funding alternatives to support efforts

**SIGNIFICANT HIGHLIGHTS/CHANGES:** Ridership requirements for essential air service were met releasing the City from its notice of possible termination as an essential air service community. Promotional efforts will continue through 2012. \$515,000 is included in the budget to complete airport improvements with 90 to 95% of the funds provided through grants. Funds are also included for a grant supported snow blower and box blade.

KEY PERFORMANCE MEASURES/SERVICE INDICATORS	Budget 2012	Projected 2011	Actual 2010
<b>Council Goal: Quality of Life</b>			
<b>Key Measure: Effectiveness</b>			
% of increase in attendance at Kirksville Regional Air Festival	30%	0%	*
<b>Council Goal: Fiscal Responsibility and Efficiency in Government</b>			
<b>Key Measure: Effectiveness</b>			
Hangar occupancy	85%	75%	75%
Gallons sold-Jet A fuel	42,500	40,702	27,315
Gallons sold-Av Gas fuel	127,188	113,689	72,793
Commuter passengers served	4,380	3,050	1,670
Subsidy per commute passenger	\$200	\$325	\$396
% of performance evaluations completed within 30 days of due date	100%	100%	100%
FAA inspection discrepancies (goal=<3)	3	*	*
<b>AUTHORIZED PERSONNEL</b>			
Airport Director	1	1	1
Airport Operator	<u>3</u>	<u>3</u>	<u>3</u>
Total	4	4	4
			062

## STATE OF MISSOURI COMMERCIAL AIRPORT

The Kirksville Regional Airport is one of eight commercial service airports in the state of Missouri and the only commercial service airport north of the I70 corridor. It is part of the National Plan of Integrated Airports System (NPIAS) and serves the aviation needs for many both public and private. Funding for the airport is primarily from the Federal Aviation Administration's Airport Improvement Plan (AIP) and is administered by MoDOT Aviation as Missouri is a block grant state. This along with state and local funds in addition revenues from fuel sales provide for operating capital for Kirksville Regional Airport. To receive state or federal funding, all proposed airport improvement projects must be shown on an approved Airport Layout Plan (ALP). This document will be presented to the Council on Monday evening. Below is a list of eligible AIP projects.

### Examples of Eligible Versus Ineligible AIP Projects

#### **Eligible Projects**

Runway construction/rehabilitation  
Taxiway construction/rehabilitation  
Apron construction/rehabilitation  
Airfield lighting  
Airfield signage  
Airfield drainage  
Land acquisition  
Weather observation stations (AWOS)  
NAVAIDs such as REILs and PAPIs  
Planning studies  
Environmental studies  
Safety area improvements  
Airport layout plans (ALPs)  
Access roads only located on airport property  
Removing, lowering, moving, marking, and lighting hazards  
Glycol Recovery Trucks/Glycol Vacuum Trucks

#### **Ineligible Projects**

Maintenance equipment and vehicles  
Office and office equipment  
Fuel farms  
Landscaping  
Artworks  
Aircraft hangars  
Industrial park development  
Marketing plans  
Training  
Improvements for commercial enterprises  
General aviation terminal buildings  
Automobile parking lots  
Maintenance or repairs of buildings



## Kirksville – St. Louis Schedule

Effective September 17, 2010

<u>Dpt IRK</u>	<u>Arv STL</u>	<u>Operates</u>	<u>Dpt STL</u>	<u>Arv IRK</u>	<u>Operates</u>
6:00 AM	7:05 AM	Mon-Fri	10:25 AM	11:30 AM	Daily
7:00 AM	8:05 AM	Sat	2:20 PM	3:25 PM	Daily
8:55 AM	10:00 AM	Sun	5:40 PM	6:45 PM	Daily
11:55 AM	1:00 PM	Daily			
3:50 PM	4:55 PM	Daily			

### Highlights:

All seats are \$49 each way including all taxes and fees.

- To book call **866-Cape Air** or visit **capeair.com**. To book itineraries

*connecting* beyond St. Louis, use  **Expedia.com**. Kirksville's airport code is IRK.

## **Cape Air Kirksville Air Fest–Sunday, September 9, 2012 2:00 pm**

Co-Sponsored by the City of Kirksville and the Kirksville Airport Association

**Air Show begins at 2:00 p.m. on Sunday, September 9, 2012**

**Come early and avoid the long lines!**

**Admission: \$10 per person or \$40 per car load**

**Kids 5 and younger FREE!**

**CASH ONLY! NO CHECKS OR CREDIT CARDS!**

**Tickets on sale at Kirksville Chamber of Commerce**

***No Refunds! No Coolers!***

***Fly-ins welcome! We have plenty of airplane parking***

***Pictures from 2011 Cape Air Fest***



Kirksville Regional Airport  
Kirksville, Missouri

Kirksville Regional Airport

**Comparison for Month - last 6 years**

Month	Scheduled Flights	Actual Flights	Percentage Flights Kept	Deplaned Passengers	Enplaned Passengers	Number of Passengers per Day	Passengers Per Flight
Dec-06	100	98	98.00%	145	208	11.39	1.14
Dec-07	104	84	80.77%	107	135	7.81	2.12
Dec-08	104	104	100.00%	64	55	3.84	1.14
Dec-09	100	100	100.00%	79	133	6.84	2.12
Dec-10	186	182	97.85%	298	393	22.29	3.80
<b>Dec-11</b>	<b>186</b>	<b>184</b>	<b>98.92%</b>	<b>430</b>	<b>506</b>	<b>30.19</b>	<b>5.09</b>
<b>Average</b>	<b>130</b>	<b>125</b>	<b>95.92%</b>	<b>187</b>	<b>238</b>	<b>13.73</b>	<b>2.57</b>

**CAPE AIR SERVICE - 12 month period**

Month	Scheduled Flights	Actual Flights	Percentage Flights Kept	Deplaned Passengers	Enplaned Passengers	Number of Passengers per Day	Passengers Per Flight
Jan-11	186	170	91.40%	324	291	20.50	3.62
Feb-11	168	149	88.69%	283	294	18.61	3.87
Mar-11	188	186	98.94%	418	450	28.93	4.67
Apr-11	162	160	98.77%	360	384	24.00	4.65
May-11	186	178	95.70%	403	450	27.52	4.79
Jun-11	180	178	98.89%	367	400	27.39	4.31
Jul-11	186	184	98.92%	380	402	25.23	4.25
Aug-11	186	186	100.00%	441	446	29.57	4.77
Sep-11	180	180	100.00%	442	465	29.26	5.04
Oct-11	186	186	100.00%	493	542	34.50	5.56
Nov-11	180	180	100.00%	491	505	32.13	5.53
Dec-11	186	184	98.92%	430	506	30.19	5.09
<b>Average</b>	<b>181</b>	<b>177</b>	<b>97.52%</b>	<b>403</b>	<b>428</b>	<b>27.32</b>	<b>4.68</b>

**December 2011 Comparison to December 2006 through 2010**

Month	Scheduled Flights	Actual Flights	Percentage Flights Kept	Deplaned Passengers	Enplaned Passengers	Number of Passengers per Day	Passengers Per Flight
<b>Current</b>	<b>186</b>	<b>184</b>	<b>98.92%</b>	<b>430</b>	<b>506</b>	<b>30.19</b>	<b>5.09</b>
<b>Past</b>	<b>119</b>	<b>114</b>	<b>95.62%</b>	<b>139</b>	<b>185</b>	<b>10.43</b>	<b>2.85</b>

## **KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT**

**SUBJECT:** Household Hazardous Waste Program

**STUDY SESSION MEETING DATE:** May 7, 2012

**CITY DEPARTMENT:** Public Works

**PREPARED BY:** John R. Buckwalter, PE, Public Works Director

This report updates the City's progress with the Household Hazardous Waste Program. Council was initially updated on the program during Study Session on October 3, 2011. This report summarizes that information, and offers an update on 2012 activities and projections for the future of the program.

On February 1, 2010 Council authorized staff to submit a grant application for the safe disposal of household hazardous waste (HHW) through the Missouri Department of Natural Resources and the Northeast Missouri Solid Waste Management District. The proposed grant was to fund a \$30,000 project with a 25% City match. On August 23 the City was notified that it would be awarded a grant of \$19,906 toward a project cost of \$26,541. The City match was to consist of in-kind labor totaling \$2,720, training costs of \$500, and advertising costs of \$3,415 totaling \$6,635. Council agreed to accept the grant on August 30, 2010. The grant start date was September 1, 2010 and the grant end date was October 31, 2011.

On October 4, 2010 Council awarded a contract for \$5,548 to PSC Environmental of Kansas City, MO for delivery and set-up of a HHW container and initial staff training. A second contract was awarded to PSC for \$5809 to pick-up and process HHW collected at the facility for one year.

The grant required the City to accept HHW from Adair County residents. Collection dates were set as the second and fourth Wednesday of each month from March through September, between the hours of 9 and 11 am. Drop off was by appointment. Saturday collections were scheduled for April and August. Information about the program was provide thru press releases, locally produced brochures, the Kirksville Connection, Cable Channel 3, and staff participation in "Area Scene."

The first collection was held on March 11, 2011. 9 citizens dropped off HHW. On March 23, 11 citizens participated. In the second quarter there were six scheduled weekday collections, with the average participation less than 4. On April 12 the first Saturday collection was conducted, with 24 citizens participating. In the third quarter there were six weekday collections, with an average participation of 3 citizens. However, on Saturday August 6 there were 39 drop offs. 113 man hours were spent in receiving and processing HHW. The last collection date in 2011 was September 28<sup>th</sup>, when one citizen dropped of paint.

The first pick-up of collected waste was completed by PSC on March 30, 2011. The material disposed of included two 4 foot by 4 foot totes of latex paint, a 5-gallon container of lithium batteries, a 55 gallon drum of liquid flammables, a 55-gallon drum of aerosols, and a 55-gallon drum of liquid pesticides. The second pick-up of collected material took place on May 30, 2011 and included a 4x4 container of oil based paint, a 4x4 container of latex paint, an 55-gallon drum of mixed latex paint, a 5-gallon container of alkaline and NiCad batteries, a 55-gallon drum of corrosive oxidizing liquids, 20 gallons of sulfuric acid, and a 55-gallon drum of flammable solids.

At the October Study Session, council's consensus was that the HHW program had been of enough value to merit continuation for a second year, budget permitting. Staff recommended ending the weekday drop-offs and scheduling one Saturday collection per month. Costs to continue the program were estimated to be: labor (120 hours or \$2400); a continuing contract to pick-up and process collected HHW (\$6000); and advertising (\$1500).

At the end of the original grant period, the City had spent \$8,977.49 of the funds. The City applied for an extension of the grant. The City was notified in December 2011 that the grant would be extended through June 30, 2012, with a balance available of \$10,928.51. Those funds were to be used to pay for hazardous waste disposal costs and as a partial reimbursement for City labor costs. Council authorized the extension on December 29, 2011.

Three HHW collections have been conducted in 2012, on the fourth Saturday in March and the second and fourth Saturdays in April. On March 24<sup>th</sup> 31 citizens dropped off material, on April 14<sup>th</sup> 23 citizens participated, and on April 28<sup>th</sup> 54 citizens dropped off materials. The city shipped out 1000 pounds of material at a cost of \$2672 on January 20, 2012, and a smaller volume on April 30<sup>th</sup> at an estimated cost of \$1100. A third shipment is planned following the May collection.

The next HHW drop off is scheduled for May 12<sup>th</sup>. At this time a second drop off in May has not been scheduled. The fourth Saturday falls on Memorial Day weekend. Based on current material on hand and a collection from 40 citizens on May 12<sup>th</sup>, we will need to spend \$4100 with PSC to clear everything on hand thru the end of May.

We began 2012 with grant funds of \$10,928.51. Shipping/disposal costs in 2012 have totaled \$3372. Estimated costs for shipping following the May collection will be \$4100, or a total of \$7872, leaving about \$3056 in grant funds. Labor costs in 2012 have been \$1500 thru the end of April, and should be around \$2100 by the end of May including collection, consolidation, and shipping of all material on hand.

The cost of HHW collection is probably best estimated as a cost per drop off. From the first collection in 2011 thru the last collection in April we have served 228 citizens. Disposal costs have totaled \$6808. In-house labor costs for collection and handling are approximately \$4395. If the sunk cost for the container and set-up are not included, the total for the program to date is \$11,203 for collection and disposal. That means that the average cost per drop off is \$49.14. After the May collection and disposal, the per drop off cost will probably rise to just over \$55.

The main benefit of this program is the diversion of hazardous pollutants from local landfills and from the watersheds serving Kirksville and neighboring communities. It is a service which is not available to citizens from any private provider. The cost of disposal of collected material is prohibitive for the average citizen, and without grant support may be beyond the fiscal capability of the City.

There have been a number of lessons learned as we move into the second year of the HHW program. The most frequently dropped off material is paint, specifically latex paint. There continue to be a few citizens who abuse the program. The materials delivered often exceed the estimate made when appointments are scheduled. There are commercial ventures which consider themselves “households” because they are home based. The Saturday collection is much more efficient than a weekday drop off, and is much less disruptive to PW operations. Publicity is vital. KTVO did an evening report on the HHW program on April 26<sup>th</sup>. On April 27<sup>th</sup> over 40 people called to schedule appointments.

Staff will complete a more detailed cost estimate of disposal costs following the May collection, and determine if funds remain to support a June collection. Any costs for the HHW program after June 30, 2012 will have to be funded from City funds.

2011 Household Hazardous Waste(HHW) Collections			
Date	Appointments		Major Materials Collected
	Made	Kept	
9-Mar	10	9	80 gallons paint, 12 gallon Herbicides,
23-Mar	14	11	Paint, fertilizer, insecticides
April 2 (Sat)	26	24	Paint, batteries, insecticides, weed killers
13-Apr	8	7	Paint, cleaners, bulbs, pesticides
27-Apr	2	2	Paint, batteries.
11-May	5	5	Paint, cleaners, corrosives, batteries
25-May	2	2	paint, pesticides, oils
8-Jun	4	3	paint, antifreeze
22-Jun	2	2	Paint, batteries
13-Jul	4	4	paint, batteries, fertilizer
27-Jul	2	2	paint, weed killer
August 6 (Sat)	42	39	Paint, cleaners, batteries, acid, herbicides, etc.
10-Aug	4	4	bulbs, ballasts, batteries
24-Aug	4	4	paint, herbicides
14-Sep	1	1	battery
28-Sep	1	1	paint