



AGENDA
AIRPORTS BOARD
Thursday, November 15, 2012
1:30 p.m.
Council Chambers, Administration Building
Beaufort County Government Center
100 Ribaut Road, Beaufort

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. MOTION TO ACCEPT NOVEMBER 15, 2012 AGENDA
4. MOTION TO ACCEPT OCTOBER 18, 2012 MINUTES ([backup](#))
5. GUEST INTRODUCTIONS
6. PUBLIC COMMENT - Limited to Three Minutes Each Person
7. ADMINISTRATIVE MATTERS
 - Mr. Gary Kubic, County Administrator
 - A. Search for Airports Director and Interim Management
 - B. Lady's Island Airport Master Plan
8. AIRPORT FINANCIALS – Alicia Holland ([backup](#))
9. HILTON HEAD ISLAND AIRPORT REPORT
 - Mr. Rob McFee, Division Director, Engineering & Infrastructure
 - A. Tower Report ([backup](#))
 - B. Projects Update
 - C. Operations Report ([backup](#))
 - D. Noise Complaints & Traffic Counters
10. BEAUFORT COUNTY AIRPORT REPORT
 - A. Fuel Sales - Joel Phillips ([backup](#))
 - B. Projects Update – Rob McFee
11. COMMITTEE REPORTS
 - A. Lady's Island Airport Operations - Pete Buchanan
 - B. Hilton Head Island Airport Operations - Will Dopp



12. NEW BUSINESS:

- A. ARW FY-13 and 5 Year AIP: Rob McFee ([backup](#))
- B. HXD FY-13 and 5 Year AIP: Rob McFee ([backup](#))

13. UNFINISHED BUSINESS:

- A. Accommodations Tax: Will Dopp
- B. Airport Funding Initiatives: Rob McFee
- C. Hilton Head Island Airport 5 Year Cash Flow Projections: Rob McFee

14. PUBLIC COMMENT - Limited to Three Minutes Each Person

15. FUTURE MEETINGS

Airports Board: The next meeting will be held on Thursday, December 20, 2012 at 1:30 PM in the County Council Chambers of the Beaufort County Government Center.

16. ADJOURNMENT



AIRPORTS BOARD

October 18, 2012

The electronic and print media were duly notified in
Accordance with the State Freedom of Information Act

Notification: To view video of full discussion of this meeting please visit
http://beaufort.granicus.com/ViewPublisher.php?view_id=2

The Airports Board met on Thursday October 18, 2012 at 1:30 p.m., in the Council Chambers of the Beaufort County Government Center. Chairman Mazzei called the meeting to order and led the attendees in the Pledge of Allegiance.

ATTENDANCE

Airports Board Members: Chairman Joe Mazzei, Vice Chairman Graham Kerr, Will Dopp, Derek Gilbert, Richard Wirth, Ron Smetek, Rich Sells, Ross Sanders, Carl Wedler, Councilman Rick Caporale – Beaufort County Liaison, and Councilman Ken Heitzke – Town of Hilton Head Island Liaison. (Absent: Mike Nash and Pete Buchanan)

County Staff: Paul Andres, Airports Director; Joel Phillips, Beaufort County Airport Supervisor; Linda Wright, Admin. Asst.; Councilman Stu Rodman; and Josh Gruber, Beaufort County Attorney.

Public: Judy Elder, Talbert & Bright; Brian Coffman; Steve Cucina, Signature Flight Support; Mike Peery, Signature Flight Support; Jim Fisher, Resident; Joe Zimmerman, Resident; John McCann, Resident; and Jim Collett, Resident.

MOTION TO ACCEPT AGENDA

Motion: It was moved by Mr. Sells, seconded by Mr. Kerr that the October 18, 2012 agenda be approved. The vote was: FOR – Mr. Sells, Mr. Gilbert, Mr. Sanders, Mr. Kerr, Mr. Mazzei, Mr. Dopp, Mr. Wirth, Mr. Smetek and Mr. Wedler. AGAINST – None. ABSENT – Mr. Nash and Mr. Buchanan.

MOTION TO ACCEPT MINUTES

1. Future Transcription of Minutes

Discussion: Mr. Mazzei stated that in the interest of making the best use of the Board's meeting time, effective use of the staff's time, and the fact that there are video records of the meetings he wanted to make a motion to streamline the Board minutes as is done by other County Committees. Mr. Smetek wanted to take the motion under advisement, but Mr. Mazzei did not agree. Mr. Kerr and Mr. Dopp concurred with Mr. Mazzei. Mr. Sanders called for the question.

Motion: It was moved by Mr. Mazzei, seconded by Mr. Sanders that from this date forward the Board's minutes are compiled according to the following format: a general summary of any discussion, comment, and presentation briefly outlining the topic shall be prepared by the staff for the Board's review and approval; actual wording of motions made and voting results as a result thereof with a summary of the discussion of such motions will be included; the draft of these minutes shall be reviewed and approved by the Board at its next meeting; and referral to the County Channel to view the Board meeting if more details are desired will be utilized. The vote was: FOR – Mr. Sells, Mr. Gilbert, Mr. Sanders, Mr. Kerr, Mr. Mazzei, Mr. Dopp, Mr. Wirth and Mr. Wedler. AGAINST – Mr. Smetek. ABSENT – Mr. Nash and Mr. Buchanan.

2. August 16, 2012 Minutes

Motion: It was moved by Mr. Sells, seconded by Mr. Kerr that the August 16, 2012 minutes be approved as amended. The vote was: FOR – Mr. Sells, Mr. Gilbert, Mr. Sanders, Mr. Kerr, Mr. Mazzei, Mr. Dopp, Mr. Wirth, Mr. Smetek and Mr. Wedler. AGAINST – None. ABSENT – Mr. Nash and Mr. Buchanan.

3. September 20, 2012 Minutes

Motion: It was moved by Mr. Sanders, seconded by Mr. Wirth that the September 20, 2012 minutes be approved. The vote was: FOR – Mr. Sells, Mr. Gilbert, Mr. Sanders, Mr. Kerr, Mr. Mazzei, Mr. Dopp, Mr. Wirth, Mr. Smetek and Mr. Wedler. AGAINST – None. ABSENT – Mr. Nash and Mr. Buchanan.

PUBLIC COMMENTS – None

HILTON HEAD ISLAND AIRPORT REPORT

Mr. Andres presented an update of the operations and projects at the Hilton Head Island Airport. Mr. Mazzei asked if there was any possibility that the Town would revisit their LMO in regards to completing one tree project before another is started. County Attorney Gruber stated the Town is currently engaged in re-examining the contents of their LMO and possibly updating it to make it more current. Following a discussion of the alternatives for moving the projects forward, Mr. Mazzei made a motion.

Motion: It was moved by Mr. Mazzei, seconded by Mr. Wirth that the Airports Board recommend to Public Facilities Committee that County Council approach the Town with the idea of modifying the Town's LMO to permit the Hilton Head Island Airport to proceed with other tree projects without the restriction that the prior tree project has to be completed before the second project is started. The vote was: FOR – Mr. Sells, Mr. Gilbert, Mr. Sanders, Mr. Kerr, Mr. Mazzei, Mr. Dopp, Mr. Wirth, and Mr. Wedler. AGAINST – Mr. Smetek. ABSENT – Mr. Nash and Mr. Buchanan.

In continuing with the Hilton Head Island Airport update, Mr. Andres stated that the runway safety drainage improvement project has been completed. He also stated that the consultant's responses to the questions received following the last public information meeting will be released in a matter of days. Mr. Andres stated the runway lighted sign replacement project has

funding in place and we are moving forward with the contract award recommendation based on the bids to the next Public Facilities Committee meeting and then on to County Council in hopes of obtaining approval to get the work underway.

Mr. Dopp stated he was told by the manager of Signature Flight Support that they had been informed Signature would lose the first line of tie down space. Mr. Andres stated this is associated with the relocation of the taxiway. He stated that when the taxiway is relocated we will concurrently look at developing additional ramp space off the end of Signature's current ramp to replace as much square footage as possible to offset the loss. He stated this is not imminent.

There were 7 medivacs, 1 medical emergency in the terminal, 3 noise complaints, 119 after hours count, 2,673 total operations with 1,424 being IFR procedures.

LADY'S ISLAND AIRPORT REPORT

Mr. Phillips gave the operations report for the Lady's Island Airport. Mr. Andres updated the Board on the projects at the Lady's Island Airport. He stated it is possible that the FAA has issued their guidance on the SCE&G power poles, but did not notify the Airport so he will follow up on this. Mr. Andres stated the Master Plan is now going to Public Facilities Committee for their consideration and recommendation to County Council on October 23rd. He stated that if it is approved and adopted by County Council it will then be submitted to the FAA and South Carolina Aeronautics Commission for their review and approval.

COMMITTEE REPORTS

1. Lady's Island Airport Operations – Graham Kerr for Pete Buchanan

Mr. Kerr asked Mr. Phillips for any comments. Mr. Phillips stated that the South Carolina Aeronautics did their airfield inspection and only found a few minor issues. He stated they will be working diligently to get the PAPI lights back up and operational on the 20:1 approach slope.

2. Hilton Head Island Airport Operations – Will Dopp

Mr. Dopp stated that aircraft movements are down from the same time period last year, but the passenger count is up 2%. Signature Flight Support's revenues are up by approximately 7.5% therefore the County's share is up 80% compared to the first nine months last year. Fuel revenues are up by 10% due, in part, to the higher cost of fuel.

Discussion: Mr. Dopp suggested the Board take a leadership role in promoting the benefits and amenities in regards to general aviation because aircraft movements are down. He suggested they partner with Signature Flight Support and the local Chamber of Commerce to put together a meaningful program that reaches out to the pilots. Signature is already onboard, but he has not spoken to the Chamber. Mr. Mazzei concurred and asked Mr. Dopp to move forward on this project.

Motion: It was moved by Mr. Sells, seconded by Mr. Sanders that the Airports Board provide Mr. Dopp with the support needed to speak to the Chamber of Commerce and move forward

with a program that reaches out to the general aviation pilots. The vote was: FOR – Mr. Sells, Mr. Gilbert, Mr. Sanders, Mr. Kerr, Mr. Mazzei, Mr. Dopp, Mr. Wirth, Mr. Smetek and Mr. Wedler. AGAINST – None. ABSENT – Mr. Nash and Mr. Buchanan.

Mr. Wirth wanted to know the possibility of the Board members receiving identification badges for the Hilton Head Island Airport. Mr. Andres stated he would discuss this matter with the Airport's security staff.

NEW BUSINESS

1. Hilton Head Island Airport 5 Year Cash Flow Projections – Paul Andres

Mr. Andres and Ms. Alicia Holland have been looking at 5 year cash flow projections for the Hilton Head Island Airport with combinations of operating and capital that can be brought forward to Finance Committee for their discussion and consideration. Once Ms. Holland has finished with the year end financial audit they hope to get a draft document out for the Board's review and discussion.

UNFINISHED BUSINESS

1. Accommodations Tax – Will Dopp

Mr. Dopp stated the application for fire and law enforcement services in the amount of \$132,000.00 was submitted on September 28th. Even though the Town requests and receives ATAX funds for the same services, the Hilton Head Island Airport has been denied for the past two years.

2. Airport Funding Initiatives – Paul Andres

There have been no changes in the Airport funding initiatives. We are still waiting on the offsetting of subsidies provided to Mosquito Control however the budget transfers have not yet taken place.

PUBLIC COMMENTS CONTINUED – None

FUTURE MEETINGS

The next Airports Board meeting will be Thursday November 15, 2012 at 1:30 p.m. in the County Council Chambers of the Beaufort County Government Center.

ADJOURNMENT – 2:30 P.M.

AUDITED
BEAUFORT COUNTY, SOUTH CAROLINA
STATEMENT OF NET ASSETS
Hilton Head Island Airport
June 30, 2012 & June 30, 2011

	June 30, 2012	June 30, 2011
<u>ASSETS</u>		
Current Assets		
Cash and Investments with Trustee	\$ 200	\$ 200
Receivables, Net	540,880	378,200
Prepayments	20,658	12,775
Total Current Assets	561,738	391,175
Capital Assets	25,985,175	25,682,385
Accumulated Depreciation	(7,111,650)	(6,548,758)
	18,873,525	19,133,627
Total Assets	19,435,263	19,524,802
<u>LIABILITIES</u>		
Liabilities		
Account Payable	246,885	94,985
Accrued Payroll	34,211	19,803
Accrued Compensated Absences	3,316	2,182
Due to General Fund	1,342,448	1,469,461
Current Portion of Advance		
from General Fund	47,725	45,411
Total Current Liabilities	1,674,585	1,631,842
Long Term Liabilities		
Accrued Compensated Absences	33,531	34,189
Net Other Postemployment		
Benefits Obligation	229,155	169,829
Advance from General Fund	1,546,192	1,593,917
Total Long Term Liabilities	1,808,878	1,797,935
Total Liabilities	3,483,463	3,429,777
<u>NET ASSETS</u>		
Invested in Capital Assets, Net		
of Related Debt	18,873,525	19,133,627
Unrestricted (Deficit)	(2,921,725)	(3,038,602)
	15,951,800	16,095,025
Total Net Assets	\$ 15,951,800	\$ 16,095,025

AUDITED
BEAUFORT COUNTY, SOUTH CAROLINA
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET ASSETS
Hilton Head Island Airport
For the Period Ended June 30, 2012

	Revised Budget FY 2012	June 30, 2012	Budget to Actual	Percent of Budget
Operating Revenues				
FBO Ground Lease	\$ 46,214	\$ 47,090	\$ 876	102%
FBO Concessions	18,500	16,526	(1,974)	89%
FBO Fuel Commission	131,040	174,720	43,680	133%
Flight Training Commissions	-	1,058	1,058	100%
Firefighting Fees	255,144	255,144	-	100%
Landing Fees	115,000	124,780	9,780	109%
Parking/Taxi Fees	49,600	52,610	3,010	106%
Security Fees	26,587	26,587	-	100%
Rentals	593,168	565,046	(28,122)	95%
Hangar Rentals	136,019	182,300	46,281	134%
TSA Revenues	120,000	116,234	(3,766)	97%
Other Charges	8,000	11,159	3,159	139%
Total Operating Revenues	1,499,272	1,573,254	73,982	105%
Operating Expenses				
Personnel	865,764	913,455	47,691	106%
Purchased Services	625,657	505,342	(120,315)	81%
Supplies	68,867	51,246	(17,621)	74%
Non-Grant Capital Expenditures	60,000	-	(60,000)	0%
Depreciation	650,000	600,176	(49,824)	92%
Total Operating Expenses	2,270,288	2,070,219	(200,069)	91%
Operating Income (Loss)	(771,016)	(496,965)	274,051	64%
Non-Operating Revenues (Expenses)				
FAA Grants	2,663,746	1,592,653	(1,071,093)	60%
SCAC Grants	63,005	12,898	(50,107)	20%
Passenger Facility Charges	84,212	38,340	(45,872)	46%
Reimbursement to Town of Hilton Head	-	(130,326)	(130,326)	100%
Non-Operating Grant Expenses	(2,687,212)	(1,085,450)	1,601,762	40%
Interest Eamed	-	6,749	6,749	100%
Interest Expense	(126,535)	(81,124)	45,411	64%
Total Non-Operating Revenues	(2,784)	353,740	356,524	-12706%
Change in Net Assets	(773,800)	(143,225)	630,575	19%
Net Assets, Beginning	16,095,025	16,095,025		
Net Assets, Ending	\$ 15,321,225	\$ 15,951,800	\$ 630,575	104%

AUDITED
BEAUFORT COUNTY, SOUTH CAROLINA
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET ASSETS
Hilton Head Island Airport
For the Period Ended June 30, 2011

	Revised Budget FY 2011	June 30, 2011	Budget to Actual	Percent of Budget
Operating Revenues				
FBO Ground Lease	\$ 44,892	\$ 44,892	\$ -	100%
FBO Concessions	35,008	11,626	(23,382)	33%
FBO Fuel Commission	100,800	113,201	12,401	112%
Flight Training Commissions	602	2,312	1,710	384%
Firefighting Fees	346,650	298,954	(47,696)	86%
Landing Fees	161,370	149,016	(12,354)	92%
Parking/Taxi Fees	55,000	67,157	12,157	122%
Security Fees	39,064	30,768	(8,296)	79%
Rentals	715,098	597,591	(117,507)	84%
Hangar Rentals	128,500	131,494	2,994	102%
TSA Revenues	135,808	134,837	(971)	99%
Other Charges	6,000	2,403	(3,597)	40%
Total Operating Revenues	1,768,792	1,584,251	(184,541)	90%
Operating Expenses				
Personnel	885,483	885,099	(384)	100%
Purchased Services	532,527	477,385	(55,142)	90%
Supplies	41,512	50,209	8,697	121%
Non-Grant Capital Expenditures	4,999	-	(4,999)	0%
Depreciation	546,108	555,056	8,948	102%
Total Operating Expenses	2,010,629	1,967,749	(42,880)	98%
Operating Income (Loss)	(241,837)	(383,498)	(141,661)	159%
Non-Operating Revenues (Expenses)				
FAA Grants	1,181,131	1,406,571	225,440	119%
SCAC Grants	31,082	-	(31,082)	0%
Town of Hilton Head	12,500	28,678	16,178	229%
Non-Operating Grant Expenses	(1,243,296)	(139,976)	1,103,320	11%
Contributions from General Fund	12,500	12,500	-	100%
Gain/Loss on Sale of Property and Equipment	-	2,743	2,743	100%
Interest Earned	35,030	4,569	(30,461)	13%
Interest Expense	(83,326)	(83,325)	1	100%
Total Non-Operating Revenues	(54,379)	1,231,760	1,286,139	-2265%
Change in Net Assets	(296,216)	848,262	1,144,478	-386%
Net Assets, Beginning	15,246,763	15,246,763		
Net Assets, Ending	\$ 14,950,547	\$ 16,095,025	\$ 1,144,478	108%

AUDITED
BEAUFORT COUNTY, SOUTH CAROLINA
STATEMENT OF NET ASSETS
Lady's Island Airport
June 30, 2012 & June 30, 2011

	June 30, 2012	June 30, 2011
<u>ASSETS</u>		
Current Assets		
Cash and Investments with Trustee	\$ 372	\$ 372
Receivables, Net	37,177	8,598
Inventories	49,138	59,647
Prepayments	5,454	4,504
Total Current Assets	92,141	73,121
Capital Assets	4,798,267	4,785,073
Accumulated Depreciation	(745,010)	(685,077)
	4,053,257	4,099,996
Total Assets	4,145,398	4,173,117
 <u>LIABILITIES</u>		
Liabilities		
Account Payable	25,085	54,672
Accrued Payroll	5,417	3,988
Accrued Compensated Absences	259	157
Due to General Fund	314,930	308,720
Total Current Liabilities	345,691	367,537
Long Term Liabilities		
Accrued Compensated Absences	2,623	2,456
Net Other Postemployment Benefits Obligation	21,552	14,960
Total Long Term Liabilities	24,175	17,416
Total Liabilities	369,866	384,953
 <u>NET ASSETS</u>		
Invested in Capital Assets, Net		
of Related Debt	4,053,257	4,099,996
Unrestricted (Deficit)	(277,725)	(311,832)
	3,775,532	3,788,164
Total Net Assets	\$ 3,775,532	\$ 3,788,164

AUDITED
BEAUFORT COUNTY, SOUTH CAROLINA
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET ASSETS
Lady's Island Airport
For the Period Ended June 30, 2012

	Revised Budget FY 2012	June 30, 2012	Budget to Actual	Percent of Budget
Operating Revenues				
Fuel and Oil Sales	\$ 609,000	\$ 430,178	\$ (178,822)	71%
Flight Training Commissions	1,000	1,155	155	116%
Concession Sales	8,140	3,775	(4,365)	46%
Ramp Fees	15,000	12,618	(2,382)	84%
Rentals	115,100	119,378	4,278	104%
Other Charges	18,400	630	(17,770)	3%
Total Operating Revenues	766,640	567,734	(198,906)	74%
Operating Expenses				
Costs of Sales and Services	468,000	320,344	(147,656)	68%
Personnel	183,855	135,614	(48,241)	74%
Purchased Services	120,590	70,705	(49,885)	59%
Supplies	18,000	6,261	(11,739)	35%
Non-Grant Capital Expenditures	16,000	-	(16,000)	0%
Depreciation	89,481	59,933	(29,548)	67%
Total Operating Expenses	895,926	592,857	(303,069)	66%
Operating Income (Loss)	(129,286)	(25,123)	104,163	19%
Non-Operating Revenues (Expenses)				
FAA Grants	864,500	65,890	(798,610)	8%
SCAC Grants	22,750	21,823	(927)	96%
Non-Operating Grant Expenditures	(910,000)	(75,237)	834,763	8%
Interest Earned	-	15	15	100%
Total Non-Operating Revenues	(22,750)	12,491	35,241	-55%
Change in Net Assets	(152,036)	(12,632)	139,404	8%
Net Assets, Beginning	3,788,164	3,788,164		
Net Assets, Ending	\$ 3,636,128	\$ 3,775,532	\$ 139,404	104%

AUDITED
BEAUFORT COUNTY, SOUTH CAROLINA
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET ASSETS
Lady's Island Airport
For the Period Ended June 30, 2011

	Revised Budget FY 2011	June 30, 2011	Budget to Actual	Percent of Budget
Operating Revenues				
Fuel and Oil Sales	\$ 520,000	\$ 397,762	\$ (122,238)	76%
Flight Training Commissions	2,000	859	(1,141)	43%
Concession Sales	7,000	4,630	(2,370)	66%
Ramp Fees	15,000	12,867	(2,133)	86%
Rentals	112,094	113,934	1,840	102%
Other Charges	6,800	473	(6,327)	7%
Total Operating Revenues	662,894	530,525	(132,369)	80%
Operating Expenses				
Costs of Sales and Services	335,950	303,665	(32,285)	90%
Personnel	183,855	172,258	(11,597)	94%
Purchased Services	99,938	85,283	(14,655)	85%
Supplies	10,090	8,973	(1,117)	89%
Depreciation	60,826	54,157	(6,669)	89%
Total Operating Expenses	690,659	624,336	(66,323)	90%
Operating Income (Loss)	(27,765)	(93,811)	(66,046)	338%
Non-Operating Revenues (Expenses)				
FAA Grants	90,895	128,176	37,281	141%
Non-Operating Grant Expenditures	(52,625)	(69,447)	(16,822)	132%
Gain on Sale of Capital Assets	295	8,875	8,580	3008%
Interest Income	2,000	1,360	(640)	68%
Total Non-Operating Revenues	40,565	68,964	28,399	170%
Change in Net Assets	12,800	(24,847)	(37,647)	194%
Net Assets, Beginning	3,813,011	3,813,011		
Net Assets, Ending	\$ 3,825,811	\$ 3,788,164	\$ (37,647)	99%

TOWER REPORT

TOWER	VFR	IFR	Total	After Hrs. GA	After Hrs. Comm	Total Ops
January 2012	1,161	1,284	2,445	53	14	2,512
February 2012	1,174	1,351	2,525	92	20	2,637
March 2012	1,374	1,957	3,331	126	19	3,476
April 2012	1,176	2,173	3,349	127	19	3,495
May 2012	1,279	1,965	3,244	125	23	3,392
June 2012	1,103	1,678	2,781	134	35	2,950
July 2012	1,162	1,617	2,779	88	36	2,903
August 2012	970	1,566	2,536	64	37	2,637
September 2012	1,092	1,424	2,516	119	38	2,673
October 2012	1,009	1,510	2,519	126	35	2,680
November 2012			0			0
December 2012			0			0
TOTALS 2012	11,500	16,525	28,025	1,054	276	29,355

TOWER	VFR	IFR	Total	After Hrs. GA	After Hrs. Comm	Total Ops
January 2011	1,027	1,082	2,109	48	17	2,174
February 2011	1,052	1,064	2,116	86	12	2,214
March 2011	1,328	1,575	2,903	117	40	3,060
April 2011	1,572	2,214	3,786	124	52	3,962
May 2011	1,721	2,038	3,759	120	67	3,946
June 2011	1,540	1,775	3,315	126	38	3,479
July 2011	1,312	1,834	3,146	80	27	3,253
August 2011	1,294	1,557	2,851	129	47	3,027
September 2011	1,029	1,493	2,522	129	52	2,703
October 2011	1,146	1,680	2,826	137	46	3,009
November 2011	945	1,505	2,450	114	14	2,578
December 2011	966	1,375	2,341	116	21	2,478
TOTALS 2011	14,932	19,192	34,124	1,326	433	35,883

TOWER	VFR	IFR	Total	After Hrs. GA	After Hrs. Comm	Total Ops
January 2010	1,217	1,240	2,457	85	44	2,586
February 2010	1,171	1,228	2,399	136	37	2,572
March 2010	1,333	1,918	3,251	86	114	3,451
April 2010	1,896	2,610	4,506	87	84	4,677
May 2010	1,600	2,154	3,754	90	130	3,974
June 2010	1,560	2,121	3,681	92	125	3,898
July 2010	1,539	2,097	3,636	96	161	3,893
August 2010	1,148	2,040	3,188	124	135	3,447
September 2010	1,339	1,713	3,052	118	54	3,224
October 2010	1,393	1,917	3,310	184	111	3,605
November 2010	1,395	1,656	3,051	106	29	3,186
December 2010	1,010	1,256	2,266	Out of Service	22	2,288
TOTALS 2010	16,601	21,950	38,551	1,204	1,046	40,801

ENPLANEMENTS/DEPLANEMENTS

HILTON HEAD ISLAND PASSENGER ENPLANEMENTS(departures) 2004-2012												
	2004	2005	2006	2007	2008	2009	2010	2011	2012			
JAN	2,985	3,520	3,540	3,145	4,206	2,510	2,539	2,847	3,421			
FEB	3,431	3,957	2,748	3,250	5,275	2,976	2,916	2,800	3,625			
MAR	5,053	6,647	5,956	6,273	8,052	5,547	6,044	5,325	5,461			
APR	6,513	7,809	6,715	8,985	7,930	6,872	7,596	6,216	6,404			
MAY	6,438	7,782	6,739	8,682	8,389	7,177	7,912	6,705	6,092			
JUN	6,111	6,814	6,140	8,638	7,819	6,771	7,947	6,138	5,792			
JUL	6,051	6,849	5,850	8,498	7,954	7,393	7,629	6,018	5,896			
AUG	6,422	6,500	5,086	8,843	7,649	6,957	7,617	5,395	6,154			
SEP	4,957	1,129	5,070	7,392	5,922	6,249	7,266	5,051	5,003			
OCT	6,115	6,632	5,794	9,230	6,882	6,601	8,314	6,038	5,219			
NOV	5,052	5,107	4,313	7,355	5,927	4,121	4,940	4,908				
DEC	3,792	3,676	3,198	4,780	2,928	2,977	3,374	3,456				
TOTALS	62,920	66,422	61,149	85,071	78,933	66,151	74,094	60,897	53,067			

HILTON HEAD ISLAND PASSENGER DEPLANEMENTS(arrivals) 2004-2012												
	2004	2005	2006	2007	2008	2009	2010	2011	2012			
JAN	2,810	3,177	3,253	2,887	3,591	2,308	2,228	2,532	3,003			
FEB	3,369	4,120	2,964	3,453	5,729	3,256	3,106	2,940	3,710			
MAR	5,558	7,418	6,652	7,313	8,652	5,770	6,750	5,715	6,051			
APR	7,053	7,912	6,740	9,289	8,263	7,057	8,111	6,774	6,353			
MAY	6,530	7,995	6,836	9,035	8,681	7,175	8,287	6,649	6,143			
JUN	6,419	7,649	6,465	8,961	8,110	7,055	8,716	6,317	5,973			
JUL	6,028	6,868	5,895	8,708	8,470	7,849	8,327	6,415	6,079			
AUG	6,518	6,399	5,177	8,979	7,748	6,684	7,706	5,291	6,291			
SEP	4,936	1,185	5,152	7,119	5,583	6,558	7,109	5,303	4,971			
OCT	6,102	6,654	5,832	9,068	7,243	6,699	8,135	5,816	5,433			
NOV	4,828	5,002	4,380	7,169	5,556	3,860	4,762	4,615				
DEC	3,972	3,742	3,419	5,010	3,037	3,248	3,668	3,763				
TOTALS	64,123	68,121	62,765	86,991	80,663	67,519	76,905	62,130	54,007			

ENPLANEMENTS/DEPLANEMENTS

TOTAL PASSENGER ENPLANEMENTS & DEPLANEMENTS 2004-2012										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	
JAN	5,795	6,697	6,793	6,032	7,797	4,818	4,767	5,379	6,424	
FEB	6,800	8,077	5,712	6,703	11,004	6,232	6,022	5,740	7,335	
MAR	10,611	14,065	12,608	13,586	16,704	11,317	12,794	11,040	11,512	
APR	13,566	15,721	13,455	18,274	16,193	13,929	15,707	12,990	12,757	
MAY	12,968	15,777	13,575	17,717	17,070	14,352	16,199	13,354	12,235	
JUN	12,530	14,463	12,605	17,599	15,929	13,826	16,663	12,455	11,765	
JUL	12,079	13,717	11,745	17,206	16,424	15,242	15,956	12,433	11,975	
AUG	12,940	12,899	10,263	17,822	15,397	13,641	15,323	10,686	12,445	
SEP	9,893	2,314	10,222	14,511	11,505	12,807	14,375	10,354	9,974	
OCT	12,217	13,286	11,626	18,298	14,125	13,300	16,449	11,854	10,652	
NOV	9,880	10,109	8,693	14,524	11,483	7,981	9,702	9,523	0	
DEC	7,765	7,418	6,617	9,790	5,965	6,225	7,042	7,219	0	
TOTALS	127,044	134,543	123,914	172,062	159,596	133,670	150,999	123,027	107,074	

Delta Connection/ASA began service March 17, 2007

Delta Connection/ASA suspended service November 30, 2008

Delta Connection/Mesaba began service March 2, 2009

Delta Connection/Mesaba suspended service November 2, 2009

Delta Connection/Mesaba began service March 4, 2010

Delta Connection/Mesaba suspended service November 1, 2010

LADY'S ISLAND AIRPORT OPERATIONS REPORT

	Avgas	Jet A	Total Flow	Total Flight Ops
2012				
January	3,130	2,520	5,650	1,018
February	2,029	1,882	3,911	984
March	4,418	4,025	8,443	1,912
April	4,181	4,110	8,291	1,965
May	3,062	4,049	7,111	1,106
June	3,928	3,055	6,983	1,222
July	3,292	883	4,175	905
August	2,616	2,232	4,848	948
September	2,910	2,257	5,167	1,105
October	3,349	4,282	7,631	1,860
November				
December				
2012 Totals	32,915	29,295	62,210	13,025
	Avgas	Jet A	Total Flow	Total Flight Ops
2011				
January	3,580	3,036	6,616	920
February	4,020	1,849	5,869	1,074
March	5,166	3,005	8,171	1,847
April	4,884	4,181	9,065	2,015
May	3,666	4,822	8,488	1,280
June	3,167	1,848	5,015	1,018
July	2,968	2,336	5,304	1,038
August	2,432	2,478	4,910	912
September	2,488	2,615	5,103	858
October	3,367	3,461	6,828	1,141
November	3,913	6,168	10,081	1,838
December	3,518	2,675	6,193	1,122
2011 Totals	43,169	38,474	81,643	15,063
2010				
January	4,385	3,837	8,222	Not Available
February	4,271	3,159	7,430	1,328
March	2,801	3,045	5,846	871
April	4,511	3,000	7,511	2,185
May	5,559	4,388	9,947	1,730
June	4,584	2,519	7,103	1,110
July	5,260	2,954	8,214	1,312
August	4,277	1,955	6,232	1,010
September	5,345	2,491	7,836	1,052
October	5,812	4,691	10,503	1,562
November	3,882	3,967	7,849	1,012
December	3,372	2,453	5,825	1,027
2010 Totals	54,059	38,459	92,518	14,199

BEAUFORT COUNTY AIRPORT (ARW)

NPIAS 45-0008
 CITY: Beaufort, South Carolina

AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)
 FUNDING SCENARIO

FISCAL YEAR	PROJECT DESCRIPTION	TOTAL EST. COST	FAA SHARE	ENTITLEMENT FUNDS	DISCRETIONARY FUNDS	STATE SHARE	LOCAL SHARE
13	Runway 07 Tree Removal Phase III (Construction and Mitigation)	\$800,000	\$720,000	\$140,000	\$580,000	\$40,000	\$40,000
	SWPPP (Reimbursement)	\$10,618	\$10,000	\$10,000	\$0	\$309	\$309
	3-year DBE Plan	\$10,000	\$9,000	\$0	\$9,000	\$500	\$500
	Total	\$820,618	\$739,000	\$150,000	\$589,000	\$40,809	\$40,809

BEAUFORT COUNTY AIRPORT (ARW)

NPIAS 45-0008
CITY: Beaufort, South Carolina

**AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)
FUNDING SCENARIO (FY '14 to '18)**

FISCAL YEAR	PROJECT DESCRIPTION	TOTAL EST. COST	FAA SHARE	ENTITLEMENT FUNDS	DISCRETIONARY FUNDS	STATE SHARE	LOCAL SHARE
14	Runway Safety Area Improvements and Partial Parallel Taxiway Extension (EA)	\$350,000	\$315,000	\$150,000	\$165,000	\$17,500	\$17,500
	Parking Lot Relocation and Utility Connection to Terminal (Design)	\$100,000	\$90,000	\$0	\$90,000	\$5,000	\$5,000
	Total	\$450,000	\$405,000	\$150,000	\$255,000	\$22,500	\$22,500
15	Runway Safety Area Improvements (Design and Permitting)	\$600,000	\$540,000	\$150,000	\$390,000	\$30,000	\$30,000
	Parking Lot Relocation and Utility Connection to Terminal (Construction)	\$650,000	\$585,000	\$0	\$585,000	\$32,500	\$32,500
	3-Year DBE Plan	\$10,000	\$9,000	\$0	\$9,000	\$500	\$500
Total	\$1,260,000	\$1,134,000	\$150,000	\$984,000	\$63,000	\$63,000	
16	Runway Safety Area Improvements (Construction)	\$3,370,000	\$3,033,000	\$150,000	\$2,883,000	\$168,500	\$168,500
Total	\$3,370,000	\$3,033,000	\$150,000	\$2,883,000	\$168,500	\$168,500	
17	Partial Parallel Taxiway and Apron Expansion (Design and Permitting)	\$200,000	\$180,000	\$150,000	\$30,000	\$10,000	\$10,000
	Helipad (Design and Construction)	\$75,000	\$67,500	\$0	\$67,500	\$3,750	\$3,750
	Total	\$275,000	\$247,500	\$150,000	\$97,500	\$13,750	\$13,750
18	Partial Parallel Taxiway and Apron Expansion (Construction)	\$620,000	\$558,000	\$150,000	\$408,000	\$31,000	\$31,000
	Terminal Expansion (Design and Construction)	\$250,000	\$225,000	\$0	\$225,000	\$12,500	\$12,500
	3-Year DBE Plan	\$10,000	\$9,000	\$0	\$9,000	\$500	\$500
Total	\$880,000	\$792,000	\$150,000	\$642,000	\$44,000	\$44,000	
GRAND TOTAL		\$6,235,000	\$5,611,500	\$750,000	\$4,861,500	\$311,750	\$311,750

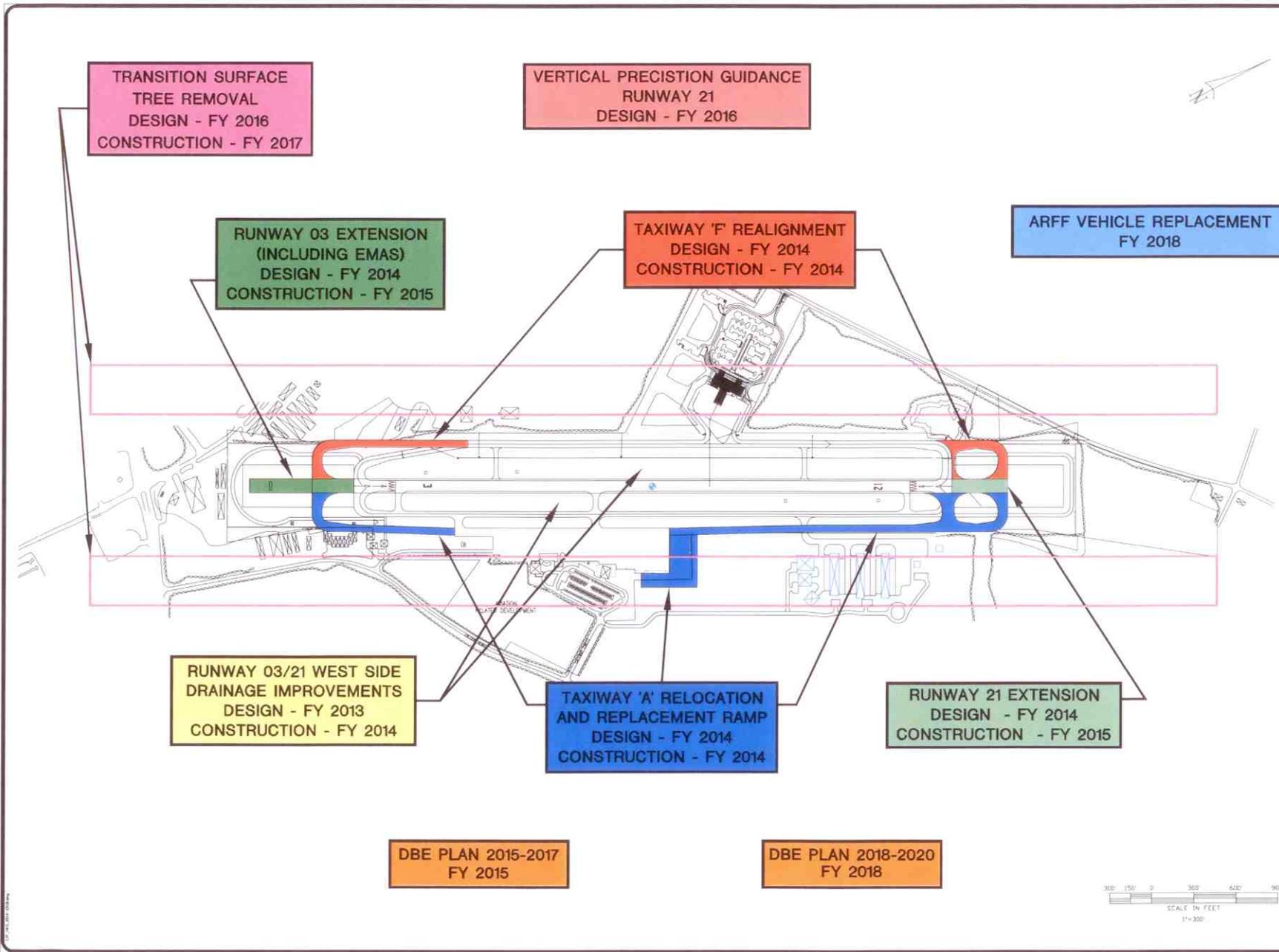
HILTON HEAD ISLAND AIRPORT (HXD)

NPIAS 45-0030
 CITY: Hilton Head Island, South Carolina

AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)
 FUNDING SCENARIO

FISCAL YEAR	PROJECT DESCRIPTION	TOTAL EST. COST	FAA SHARE	ENTITLEMENT FUNDS	DISCRETIONARY FUNDS	STATE SHARE	LOCAL SHARE
13	Commercial Service Terminal Improvements - Hold Room and TSA Check Point (Construction)	\$1,637,500	\$1,473,750	\$1,000,000	\$473,750	\$81,875	\$81,875
	Runway 03 Off Airport Approach Tree Removal (Construction and Mitigation)	\$1,500,000	\$1,350,000	\$0	\$1,350,000	\$75,000	\$75,000
	Land Acquisition (Runway 03 End)	\$3,600,000	\$3,240,000	\$0	\$3,240,000	\$0	\$360,000
	Land Acquisition (Runway 21 End)	\$5,100,000	\$4,590,000	\$0	\$4,590,000	\$0	\$510,000
	Total	\$11,837,500	\$10,653,750	\$1,000,000	\$9,653,750	\$156,875	\$1,026,875

HILTON HEAD ISLAND AIRPORT (HXD)							
NPIAS 45-0030							
CITY: Hilton Head Island, South Carolina							
AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)							
FUNDING SCENARIO (FY '14 to '18)							
FISCAL YEAR	PROJECT DESCRIPTION	TOTAL EST. COST	FAA SHARE	ENTITLEMENT FUNDS	DISCRETIONARY FUNDS	STATE SHARE	LOCAL SHARE
14	Taxiway 'A' Relocation and Replacement Ramp (Design and Bidding)	\$151,400	\$136,260	\$136,260	\$0	\$7,570	\$7,570
	Taxiway 'F' Realignment (Design and Bidding)	\$90,000	\$81,000	\$81,000	\$0	\$4,500	\$4,500
	Runway 03/21 West Side Drainage Improvements (Design and Bidding)	\$96,000	\$86,400	\$86,400	\$0	\$4,800	\$4,800
	Runway 03 Extension (including EMAS) (Design and Bidding)	\$270,000	\$243,000	\$243,000	\$0	\$13,500	\$13,500
	Runway 21 Extension (Design and Bidding)	\$156,000	\$140,400	\$140,400	\$0	\$7,800	\$7,800
	Taxiway 'A' Relocation and Replacement Ramp (Construction)	\$2,825,000	\$2,542,500	\$312,940	\$2,229,560	\$141,250	\$141,250
	Taxiway 'F' Realignment (Construction)	\$920,000	\$828,000	\$0	\$828,000	\$46,000	\$46,000
	Runway 03/21 West Side Drainage Improvements (Construction)	\$1,600,000	\$1,440,000	\$0	\$1,440,000	\$80,000	\$80,000
	Total	\$6,108,400	\$5,497,560	\$1,000,000	\$4,497,560	\$305,420	\$305,420
15	Runway 03 Extension (including EMAS)	\$4,200,000	\$3,780,000	\$1,000,000	\$2,780,000	\$210,000	\$210,000
	Runway 21 Extension (Construction)	\$3,300,000	\$3,135,000	\$0	\$3,135,000	\$0	\$165,000
	3-Year DBE Plan	\$10,000	\$9,000	\$0	\$9,000	\$500	\$500
	Total	\$7,510,000	\$6,924,000	\$1,000,000	\$5,924,000	\$210,500	\$375,500
16	Transition Surface Tree Removal (Design Services Only)	\$300,000	\$270,000	\$285,000	\$0	\$15,000	\$15,000
	VPG Runway 21 (Design Services Only)	\$75,000	\$67,500	\$71,250	\$0	\$3,750	\$3,750
	Total	\$375,000	\$337,500	\$356,250	\$0	\$18,750	\$18,750
17	Transition Surface Tree Removal (Construction and Mitigation)	\$1,700,000	\$1,615,000	\$1,000,000	\$615,000	\$42,500	\$42,500
Total	\$1,700,000	\$1,615,000	\$1,000,000	\$615,000	\$42,500	\$42,500	
18	ARFF Vehicle Replacement	\$350,000	\$332,500	\$332,500	\$0	\$8,750	\$8,750
	3-Year DBE Plan	\$10,000	\$9,000	\$9,500	\$0	\$500	\$500
	Total	\$360,000	\$341,500	\$342,000	\$0	\$9,250	\$9,250
GRAND TOTAL		\$16,053,400	\$14,715,560	\$3,698,250	\$11,036,560	\$586,420	\$751,420



TRANSITION SURFACE
TREE REMOVAL
DESIGN - FY 2016
CONSTRUCTION - FY 2017

VERTICAL PRECISION GUIDANCE
RUNWAY 21
DESIGN - FY 2016

RUNWAY 03 EXTENSION
(INCLUDING EMAS)
DESIGN - FY 2014
CONSTRUCTION - FY 2015

TAXIWAY 'F' REALIGNMENT
DESIGN - FY 2014
CONSTRUCTION - FY 2014

ARFF VEHICLE REPLACEMENT
FY 2018

RUNWAY 03/21 WEST SIDE
DRAINAGE IMPROVEMENTS
DESIGN - FY 2013
CONSTRUCTION - FY 2014

TAXIWAY 'A' RELOCATION
AND REPLACEMENT RAMP
DESIGN - FY 2014
CONSTRUCTION - FY 2014

RUNWAY 21 EXTENSION
DESIGN - FY 2014
CONSTRUCTION - FY 2015

DBE PLAN 2015-2017
FY 2015

DBE PLAN 2018-2020
FY 2018



TALBERT & BRIGHT
ENGINEERING & PLANNING CONSULTANTS
900 W. WILSON AVENUE, SUITE 200
CHARLOTTE, NORTH CAROLINA, 28202
PHONE: 704-455-0777 FAX: 704-455-0088
www.talbertbright.com

REV. NO.	DESCRIPTION	DATE

CAPITAL IMPROVEMENT PROGRAM (CIP)
2014-2018 PROJECT LISTING
HILTON HEAD ISLAND AIRPORT

PRELIMINARY
NOT RELEASED
FOR CONSTRUCTION

Designs	
Date	NOV 2012
Scale	AS SHOWN
Drawn	
Checked	
Project No.	
Sheet No.	

1

OF 1