

Hilton Head Island Airport Passenger Facility Charge (PFC) Program

presentation

to

Beaufort County Airports Board

December 15, 2011

PFC Program Timeline

- **Airline Consultation Meeting – 11/02/11**
 - US Airways
 - Delta Air Lines
- **30-Day comment period closed – 12/02/11**
- **Beaufort County Airports Board Meeting – 12/15/11**
- **Beaufort County Finance Committee Meeting – 01/17/12**
- **Beaufort County Council Meeting – 01/23/12**
- **Submittal to FAA for Approval – 01/24/12**

PFC Program

- **23 Projects (Total)**
- **7 Reimbursement Projects**
- **17 Impose/Use Projects**
- **6 Impose Only Projects**
- **Proposed Implementation Date – 03/01/12**
- **Estimated Expiration Date – 10/01/22**

PFC Program Projects

PFC Project	County Share	Project Type	Airline Disagreement
ATCT Land Acquisition (Reimbursement)	\$744,699	Impose/Use	No
ATCT Construction (Reimbursement)	\$440,000	Impose/Use	No
Runway 03/21 Widening (Reimbursement)	\$123,000	Impose/Use	No
New ARFF Vehicle (Reimbursement)	\$53,549	Impose/Use	No
New ARFF Building (Reimbursement)	\$79,423	Impose/Use	No
Update Airport Master Plan (Reimbursement)	\$17,457	Impose/Use	No
Runway 03 20:1 Tree Removal (Reimbursement)	\$31,264	Impose/Use	No
Runway 21 Tree Obstruction Removal (On- and Off-Airport)	\$113,380	Impose/Use	No
New Furniture for Terminal	\$70,000	Impose/Use	No
Commercial Service Terminal Renovation	\$100,000	Impose/Use	No
Land Acquisition for Airfield Deficiency Correction	\$180,000	Impose/Use	No
Airfield Deficiency Correction	\$51,035	Impose Only	No

PFC Program Projects

PFC Project	County Share	Project Type	Airline Disagreement
Runway 03 EMAS	\$50,000	Impose Only	No
Runway Extension Benefit Cost Analysis/ Environmental Documentation	\$14,552	Impose/Use	No
Land Acquisition for Runway Extension and Road Relocation	\$275,000	Impose/Use	No
700' Runway Extension Design and Construction	\$56,130	Impose Only	No
400' Runway Extension Design and Construction	\$23,125	Impose Only	No
Runway 21 EMAS	\$50,000	Impose Only	No
Relocation of Beach City Road Design and Construction	\$18,750	Impose Only	No
Runway 03 34:1 Obstruction Removal (Trees)	\$37,500	Impose/Use	No
Runway Safety Area (East-West) Drainage	\$82,500	Impose/Use	No
Transitional Surface Obstruction Removal (Trees)	\$50,000	Impose/Use	No
PFC Preparation	\$49,958	Impose/Use	No
Total:	\$2,711,322		

PFC Revenue Forecast

Year	Projected Enplanements	Gross PFC Revenue @ \$4.50	Airline Retains \$0.11/ Enplanement	Net PFC Revenue to HXD	Cumulative Total
2006	62,022				
2007	55,930				
2008	53,107				
2009	52,740				
2010	57,131				
2011	55,536				
2012	57,548	\$258,966	\$6,330	\$252,636	\$252,636
2013	58,946	\$265,257	\$6,484	\$258,773	\$511,409
2014	59,155	\$266,195	\$6,507	\$259,688	\$771,097
2015	60,860	\$273,868	\$6,695	\$267,173	\$1,038,270
2016	61,663	\$277,482	\$6,783	\$270,699	\$1,308,970
2017	62,620	\$281,788	\$6,888	\$274,900	\$1,583,869
2018	63,874	\$287,431	\$7,026	\$280,405	\$1,864,274
2019	64,754	\$291,391	\$7,123	\$284,268	\$2,148,543
2020	65,859	\$296,366	\$7,244	\$289,121	\$2,437,664
2021	66,926	\$301,168	\$7,362	\$293,806	\$2,731,470
2022	67,919	\$305,635	\$7,471	\$298,164	\$3,029,634

Note: Enplanements are based on US Airways data only.

PFC Reconciliation with Projects

Year	Estimated Revenue Forecast	PFC Total
2012	\$252,636	\$2,458,709
2013	\$258,773	\$2,199,936
2014	\$259,688	\$1,940,248
2015	\$267,173	\$1,673,075
2016	\$270,699	\$1,402,376
2017	\$274,900	\$1,127,476
2018	\$280,405	\$847,071
2019	\$284,268	\$562,803
2020	\$289,121	\$273,682
2021	\$293,806	\$20,147 (remaining)
2022	\$298,164	