

REPORT TO: ECONOMIC DEVELOPMENT COMMITTEE - 19TH APRIL 2004

REPORT ON: DUNDEE AIRPORT:- CAPITAL EXPENDITURE PLAN: 2004-05

REPORT BY: DIRECTOR OF ECONOMIC DEVELOPMENT

REPORT NO.: 289-2004

1. PURPOSE OF REPORT

1.1. The purpose of this report is to request approval for a programme of Capital Investment for Dundee Airport, on a definitive basis for 2004-05, and on an outline basis for the two subsequent years.

2. RECOMMENDATIONS

2.1. It is recommended that the Committee should approve the terms of this report, and remit the Director of Economic Development to implement the programme.

3. FINANCIAL IMPLICATIONS

3.1 Financing charges on expenditure proposed in this report are covered by grant from the Scottish Executive. None of the proposals has implications for increased staffing.

4. LOCAL AGENDA 21 IMPLICATIONS

4.1. There are no implications for Local Agenda 21.

5. EQUAL OPPORTUNITIES IMPLICATIONS

5.1. There are no negative equal opportunities implications.

6. REPORT

6.1 In 2003-04 the airport capital programme was virtually all committed to the implementation of access-control upgrades, planned in close co-ordination with the Security Division of the Department for Transport and designed to meet new Government criteria that came into force at the beginning of 2004. The consequence of giving priority to mandatory upgrades of access-control, has been to defer a wide-range of other important works. The programme now proposed for 2004-05 and 2005-06 is therefore greatly affected by the need to catch-up on these other matters.

6.2 The proposed programme for 2004-05 is dominated by five projects accounting for 83% of expenditure on new projects. These main elements are as follows:-

6.2.1 The fire vehicle fleet requires the replacement of the reserve vehicle, and an investment in either new vehicles or an extensive refurbishment of the current frontline vehicles. For the reserve vehicle it is proposed to acquire a used fire vehicle from Fire Vehicle Services Ltd., of Gloucester, a specialised supplier and refurbisher of used airport fire vehicles. In the programme an allowance of £90,000 has been made for this purpose in the current financial year, and suitable vehicles have been identified.

6.2.2 The existing frontline vehicles are performing well, but will require either progressive deep-refurbishment, or progressive replacement to fit the fleet for the future. An allowance of £285,000 has been made for the refurbishment of both vehicles in 2004-05 and 2005-06. This is currently being evaluated as an option against the alternative of progressive replacement of the two vehicles. If replacement emerges as the preferred option then a further report will be provided.

6.2.3 Thirdly it is proposed to implement a programme aimed at improving the quality of the runway strip. This is the broad grassland either side of the runway. This work, and the associated proposed acquisitions of heavy-duty tractor and cutting

equipment will firstly improve the ground quality and the grass cover and then allow grass cutting to be carried out more efficiently and more quickly, which will benefit the availability of the airport for flying activity and assist the task of bird patrolling. It will also improve the shape and bearing quality of the ground, which will in turn assist maintenance and accessibility in an emergency.

- 6.2.4 The fourth main project in 2004-05 will involve continued airport security improvements in accordance with a two-year programme agreed early in 2003 with the Security Section of DfT. The Committee will be aware that progressive security upgrades are being required by the Government at airports throughout the UK, in accordance with the changing Security environment, and Dundee Airport is no exception. Details of the proposed works are not for discussion in public, but they will involve both physical works and surveillance measures.
- 6.3.3 The fifth main expenditure head in 2004-05 will involve the acquisition of two new vehicles. Firstly the airport needs to replace the Flight Catering Unit's current airside delivery vehicle, which is life expired. It is anticipated that a 30cwt chassis-cab should be acquired and delivered to a local coachbuilder for outfitting in this specialised task. Secondly the airport needs a light 5-seat vehicle for general-purpose collection/delivery and small-group transport work. Further small-scale expenditure within the 2004-05 programme and an outline of the programmes for 2005-06 and 2006-07, are listed in the spreadsheet attached to this report.

7. CONSULTATIONS

- 7.1. The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services) and the City Engineer have been consulted on the contents of this report.

8. BACKGROUND PAPERS

- 8.1. No background papers, as defined in Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

DOUGLAS A A GRIMMOND
DIRECTOR OF ECONOMIC DEVELOPMENT

DATE: 12TH APRIL 2004

Dundee Airport Capital Programme 2004-05, and indicative forward programme

	Description	Priority / Explanation	2003-04	2004-05	2005-06	2006-07
1	Minor Retention Payments on previous capital schemes	Contractual Obligation		5	5	
2	Apron Overlay and Extension (Retentions)	Contractual Obligation	10	60		
3	Runway Centre Section Overlay	Contractual Obligation	12			
4	Minor Works	Main elements in 2004-05 are expected to be, Fire Bay Door Improvements, Fire Station Fume Extract System Replacement, and General Office Refurbishment to meet work station standards	5	30	30	30
5	Airport Security Upgrades, including airside vehicle gate search facility, CCTV, New X-Ray, and AMD and Intelligent Security Pass System.	Required by the Department for Transport Security Section to meet new criteria in effect from January 2004	575	30	50	30
6	Further Airport Security Upgrades	In accordance with a phased programme agreed with DfT Security.		85		
7	Radio Upgrades to Meet 8.33KHz bandwidths: Phase 2.	Commitment given to CAA		12		
8	Runway Strip Quality Improvements, and improved maintenance equipment.	To facilitate grassland accessibility, maintenance quality, maintenance cost and bird safety patrolling.		65	20	
9	Main Fire Vehicle Fleet: New Vehicle Purchase, or Service Life Extension re-build of the existing fleet.	To maintain operational availability and reduce maintenance costs.		160	125	
10	Acquisition of a Used Fire Vehicle	Essential to meet fire cover requirements		90		
11	Hovercraft Equipment and Stationing Upgrades	2004-05 = Improvements to on-board rescue equipment. 2005-06 = Operational shelter near launch ramp.		10	40	
12	Fire Practice Ground, and Training Rig (2004-05= Investigation- 2005-06=Site Works - 2006-07=Rig)	CAA Fire Inspector Requirement for completion within 3 years		20	225	225
13	Replacement Catering Van, built on a Chassis Cab by a local Coachbuilder	To replace a life-expired Transit Van and achieve a better capability, especially in terms of reductions in heavy manual lifting.		30		
14	Annual Surfacing Works	Minor Repairs to Runway and Taxiways: Refurbishment of Worn Terminal Access Road and similarly at Mercury Way.		15	15	30
15	General Purpose Vehicle	General duties 5 seat light MPV for delivery, collection and group transport.		8		
16	Car Park Construction	To meet congestion issues as they arise			35	100
17	Plant and Vehicle Covered Storage. Building Conversion	Resolve problems of corrosion and unreliability being caused by storing plant and vehicles outdoors in a saline environment			100	100
18	Standby Generator Re-Housing and Switchroom re-construction	Current Service Building too small to accommodate generator and switch room. Electrical capacity issues need to be resolved.				100
19	Aircraft Tug	Cost effective alternative to the expansion of the apron				35
20	Air Traffic Control Equipment Replacements and Upgrades	Routine replacement and upgrade of ATC electronic equipment				25
21	Replacement and Refurbishment of sections of Airport Security Fencing and Gates	Refurbishment and/or the replacement of life-expired perimeter fencing.				50

