

**REPORT TO: ECONOMIC DEVELOPMENT COMMITTEE - 14TH MARCH 2005**

**REPORT ON: DUNDEE AIRPORT:- CAPITAL EXPENDITURE PLAN: 2005-2006, AND INDICATIVE FORWARD PROGRAMME TO 2008-2009**

**REPORT BY: DIRECTOR OF ECONOMIC DEVELOPMENT**

**REPORT NO.: 170-2005**

**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 2005-06, and on an outline basis for the three 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 of works.
- 2.2. It is recommended that the Depute Chief Executive (Finance) should note the levels of expenditure proposed for the later years of the programme with a view to the provision of the necessary consents.

**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 The proposed airport capital programme is dominated by measures required to maintain aviation safety standards. These include the first phase in the construction of a training ground for the airport fire service, the continuing refurbishment of fire service vehicles and plant, the replacement of Air Traffic Control equipment that is nearing life-expiry, and the acquisition of a specialised aircraft de-icing vehicle to ensure that the latest criteria for aircraft de-icing can be fully met. In total these elements amount to 60% of the programme for the year.
- 6.2 A further 12% of the programme is to be devoted to issues of health, safety, and basic accommodation, as they relate to personnel. Works in this category include the provision of essential locker and changing space for female fire fighters and catering staff; bespoke food storage space for the catering unit, and improvements to handling facilities for baggage, to reduce the requirement for heavy manual lifting.
- 6.3 The remainder of the programme is taken up by works related to the refurbishment of surfacing, the purchase of minor equipment, advance design for future projects, and the cost of completing projects begun in 2004-05.
- 6.4 The major projects in the forward programme include the completion of the Fire Service Training Ground - which will carry substantial costs into 2006-07, and the construction of a storage building for airport vehicles and plant. When completed this is expected to make a big difference to plant and vehicle efficiency and longevity, and significantly reduce revenue repair and maintenance costs.

- 6.5 Towards the end of the four-year plan there is provision for the acquisition of a new-build fire vehicle, and sums have been allowed for such terminal alterations and increases in car parking capacity as would be required in the event of Dundee Airport obtaining additional or larger capacity services. These elements of the later programme are of course, provisional, and subject to review in each annual capital programme report.

**7. CONSULTATIONS**

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

**8. BACKGROUND PAPERS**

- 8.1. None.

**DOUGLAS A A GRIMMOND**  
**DIRECTOR OF ECONOMIC DEVELOPMENT**

**DATE: 8TH MARCH 2005**

**Dundee Airport Capital Programme 2005-06, and indicative forward programme**

	Description	Priority / Explanation	2005-06	2006-07	2007-08	2008-09
			All sums are £,000	All sums are £,000	All sums are £,000	All sums are £,000
1	Minor Retention Payments on previous capital schemes	Contractual Obligation	5	<b>5</b>	5	5
2	Minor Works		25	<b>30</b>	30	30
3	Flight Catering Vehicle Replacement	Completion of a previous committed project	15			
4	Runway Strip Quality Improvements	Completion of a previous committed project	13			
5	Fire Practice Ground, Rig, and Fire Mains	CAA Fire Inspector Requirement for completion by 2006-07	225	<b>250</b>	50	
6	Apron Expansion	Completion of Committed Works	30			
7	Basic Staff Accommodation and Storage	Needed to meet good standards	40		40	
8	Baggage Handling Upgrades	Required for improved manual handling safety	25			
	RFFS Vehicle and Equipment Investment	Upgrade vehicles and Equipment to maintain reliable operations	50	<b>50</b>	50	400
	Acquisition of an Aircraft De-Icing Vehicle	Needed to continue meeting high safety standards	50			
	Acquisition of Aircraft Towbars	Needed for the efficient use of aircraft parking space.	12			
	Airport Vehicle and Plant Storage Building	Needed for reliability and reduced maintenance. Design work only in 2005-06	20	<b>100</b>	175	
	Annual Surfacing Works	Replacement of life expired surfaces	20	<b>30</b>		
	Car Parking	Improvements to Car Parking	20	<b>10</b>	50	
	Precision Approach Path Indicators	Replacement of essential airport lighting	25			
	Cloudbase Laser, and other ATC UPgrades	Purchase of an essential piece of Air Traffic Control Equipment	30	<b>25</b>		
	Security Fence Upgrades	Replace Aged Sections of Security Fence	10	<b>50</b>		
	Airside Access Track Extensions and Upgrades	Facilitate better security and bird patrolling	20			
	X-Ray and Metal Detector Replacement	Replace Gatehouse equipment nearing life expiry		<b>40</b>		
	Standby Generator and Switch Room Works	Move generator to allow electrical switchroom upgrade		<b>50</b>		
	Alterations to the Terminal Building	Provide for greater check-in and lounge capacities		<b>10</b>	100	200
	Vehicle Fleet Replacements	Provision for routine replacement of ageing vehicles				50
		<b>Totals</b>	<b>635</b>	<b>650</b>	<b>500</b>	<b>685</b>