



DUBBO CITY  
REGIONAL  
AIRPORT

# Dubbo City Regional Airport

## Business Plan

**Prepared:** March 2014

## Table of Contents

<b>Business Plan Summary .....</b>	<b>3</b>
The Business .....	3
The Market .....	3
The History of the Function .....	4
The Future .....	7
The Finances .....	7
<b>The Business .....</b>	<b>11</b>
Business details .....	11
Certification details .....	11
Business premises .....	12
The Airside area. ....	12
The Landside area. ....	13
Facilities Area Master Plan .....	13
Organisation chart .....	16
Management & ownership.....	16
Key personnel .....	17
Products/services .....	18
Innovation.....	20
Insurance.....	21
Risk management.....	21
Business Continuity Plan(s) .....	21
Legal considerations .....	21
Operations .....	22
Sustainability plan .....	24
<b>The Market .....</b>	<b>25</b>
Market research .....	25
Market targets .....	25
Environmental/industry analysis .....	25
Our customers & clients .....	25
S.W.O.T.I.N. analysis.....	25
Your competitors .....	30
Advertising & sales .....	31
Action plan .....	32
<b>The Finances .....</b>	<b>33</b>
Budget.....	33
<b>Supporting documentation .....</b>	<b>35</b>

# Business Plan Summary

## The Business

**Business name:** *Dubbo City Regional Airport*

**Business structure:** Dubbo City Council provides an Airport facility that meets the needs of commuters to and from Dubbo and which operates in accordance with relevant regulations and perceived emergency needs, and in doing so, provides a financial return to Council

**ABN:** 77 296 185 278

**Business location:** Arthur Butler Drive Dubbo

**Date established:** 1<sup>st</sup> July 1970

**Business owner :** *Lindsay Mason – Airport Operations Manager*

**Relevant owner experience:** *25 years in Local Government experience, with the last 9 of these as manager of the Dubbo City Regional Airport.*

**Products/services:** Dubbo City Regional Airport

- ensures operations are in accordance with the relevant regulations and that perceived emergency needs are able to be responded to
- provides airport facilities for, and encourage the operation of, economic and viable air services to and from Dubbo.
- provides the airline users of Dubbo and the western region a multi-purpose aerodrome as the basis for their operation
- attracts development to the airport that would be of benefit to the City of Dubbo in general

## The Market

### Target market:

Dubbo City Regional Airport services Regional Express (Rex Group) and Eastern Australian Airlines (Qantaslink) who in turn provide regional passenger transport services between Dubbo Sydney and Broken Hill. These airlines transported 170,195 passengers in 2012/13. In addition to RPT services at Dubbo, a number of General Aviation (GA) operators are based at the airport. Key operators are as follows:

- Airlink provides a range of charter operations.
- The Royal Flying Doctor Service (RFDS) operates an aero medical retrieval service and has an aircraft hangar as well as treatment rooms and apron on the Dubbo City Regional Airport.
- Private operators with aircraft based at the airport, totalling approximately 15 fixed wing and one helicopter.
- In addition to operations based at the Dubbo, a number of GA and Military operations visit the airport, including:
- Wingaway based at Bankstown, station aircraft at Dubbo for non-urgent patient transfer between Dubbo and Sydney. Aircraft taxi to the southern end of the RPT apron, near the main security gate, for patient loading / unloading from ambulance vehicles.
- Toll Holdings operates a freight/security mail service on weekdays .This aircraft is parked during the day on the GA apron adjacent to the Shell western fuel facility.
- Occasional helicopter movements from the Army, Care Flight and news networks who visit Dubbo for refuelling. These aircraft typically park at the southern end of the GA apron.

- RAAF fixed wing aircraft that visit Dubbo for refuelling include, PC9's from the Roulettes team, C130's, C604 VIP aircraft, etc. These aircraft usually park at the southern end of the GA apron or on grass to the south of the apron.

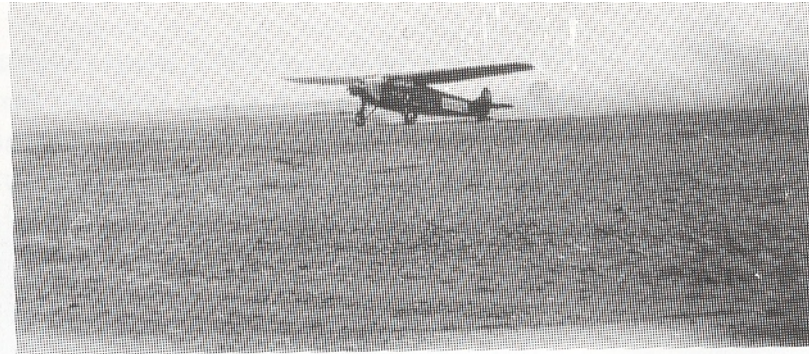
**Marketing strategy:**

The Dubbo City Regional Airport uses media outlets to promote its services to the public. This includes newspapers, Radio and internet services. From time to time specific campaigns or general information about the Airport, are placed into the market.

## The History of the Function

As early as 1929 Australian Airways visited Dubbo looking to include the town on their schedule. Land suggested for a landing strip was outside the municipality. At this time aircraft had already been landing in George Smith's dairy paddock. (now Smith Street)

The first flights into Dubbo were in the early 1930's consisting of aviation exhibition flights by people such as Charles Kingsford Smith. At this time the landing strip was in Wheelers Lane in the vicinity of the now Orana Mall with the take off north towards Myall Street.



*The visitor's plane lands in a cloud of dust on the Wheeler's Lane paddock then used as an airstrip, 1930. - Allan Wise.*

Tom Perry, who had been instrumental in establishing a landing strip at Narromine, purchased land close to the present Dubbo Airport and commenced working bees to clear the land of trees, stumps and rocks. The official opening took place on 29 April 1935 when a Western Air Service (WASP) plane flew in from Trangie. The ribbon to commemorate the opening was cut by Mrs Duffy, the Lady Mayoress. The plane departed with a full complement of passengers. WASP flew from Nyngan-Narromine-Dubbo to Sydney twice each week.



*The Original Dubbo Airport Terminal on Opening day 1935.*

With Australia's involvement in World War II came the RAAF Stores Depot. However the one thing Dubbo didn't have was a suitable aerodrome for freight and stores in and out of the Depot. The dirt airstrip was suitable only for small aircraft. The Commonwealth Construction Corps were brought in to build an all weather Military Airport on land resumed from the Fitzgerald's property "Blizzard Field".

The local Member of the Legislative Council (MLC) of the day appealed to the district farmers to take their tractors, trucks and anything suitable to help speed up the completion of the work. Farmers responded, as did local people who would work all day and then spend time working on the airfield construction. Stone for the foundation of the strip was carted from a property on the south Burrabadene Road and gravel was carted from a property at Brocklehurst. The work was completed in 1942.

Captain C A Butler of Butler's Air Transport landed on the RAAF strip on a trial trip prior to inaugurating a regular service to Sydney-Dubbo-Bourke-Charleville and other routes. The service commenced in May 1946 following installation of radio equipment from No. 6 Stores Depot.

**BUTLER**  
**Air Transport Pty. Ltd.**

---

**DUBBO**  
TO  
**SYDNEY**  
IN  
**1 HOUR 20 MINUTES**

Daily Except Sunday Depart 8.30 a.m.  
Sunday . . . . . Depart 10.15 a.m.  
Monday and Friday Depart 6.35 p.m.

**FARES:**  
SINGLE . . . . . £3 1 0  
RETURN . . . . . £5 16.0  
FREIGHT . . . . . 4d. per lb.  
Minimum 2/-.

Travel in Speed and Comfort in Luxurious  
24-Passenger Airliners.

**BOOKING AGENT:**  
Phone 329 **SKERMAN MOTORS**  
129 MACQUARIE STREET, DUBBO

*Advertisement for Butler Air Transport*

In June 1946 the Department of Civil Aviation took over the Dubbo Airport from the Military Services and improved the bitumen runways and ancillary buildings. An Air Radio station was installed at this time.

On 1 July 1970, Dubbo City Council accepted the transfer of ownership of the Dubbo Airport from the Department of Civil Aviation under the Airport Local Ownership Plan (ALOP). Under this arrangement, Council owned, operated and maintained the aerodrome land as a licensed aerodrome open for public use. A further change was made following the decision of Council in September 1988 to accept the ownership

and maintenance of the runway lighting. Whilst Council owns the land, any alteration to the use of the land and buildings without the approval of the Department of Transport is not permitted.

In 1991, the Federal Government advised of its intention to divest itself fully of airport ownership, and on 30<sup>th</sup> June 1992, a deed between the Commonwealth and The Dubbo City Council was enacted, giving full ownership of the Airport to Council (see Appendix. 1). For the City of Dubbo, this meant:

- Council to accept full responsibility for the Airport, including full funding responsibility.
- The Commonwealth to stop collecting landing charges and the Council to develop its own overall charging regime to cover operational costs of the aerodrome consistent with the standard of service demanded by the local community.
- The Commonwealth to write off any past investment in the aerodrome.
- The Government to consider funding works necessary to meet aviation industry needs by providing a once only non-attributable grant. In this regard, the Government provided a grant of \$200,000 for specified capital works.
- Responsibilities for all visual aids, which are site specific, are transferred to the Council.

Following numerous discussions, Council implemented a "user pays" system for passenger and General Aviation Aircraft fees. These fees included a per passenger fee for RPT passengers and a weight based fee for all other aircraft. Passenger and checked bag security screening was introduced on 4<sup>th</sup> March 2013 at the Dubbo City Regional Airport. MSS Security Pty Ltd has been engaged to operate the screening equipment at an annual cost of around \$750,000. These costs will be recovered from RPT operators on a monthly basis.

This Business Plan identifies that the Airport will contribute \$295,000, in 2014/2015 to Rates and General Revenue. In addition, \$530,000 will be spent on either replacing or renewing assets including the resealing of Runway 05/23 and upgrade analogue CCTV camera to digital units.

## The Future

**Vision statement:** *To develop an efficient and fully functioning Airport, which significantly contributes to and improves the economic and social base of the Dubbo City area and the wider region.*

**Philosophy:** *Dubbo City Regional Airport is a major gateway to Dubbo and a significant driver of the economy of the city and Orana Region.*

**Goals/objectives:**

1. To continue to operate the Airport to provide a commercial Return on Investment to the community.
2. To provide airport facilities for, and encourage the operation of, economic and viable air services to and from Dubbo.
3. To meet the needs of commuters to and from Dubbo within the financial constraint of the "user pays" system.
4. To ensure that the operations of the Airport are in accordance with the relevant regulations and that perceived emergency needs are able to be responded to.
5. To constantly review, evaluate and update operational procedures in order to stay relevant and effective.
6. To provide to the air users of Dubbo and the wider region a multi-purpose aerodrome as the basis for their operation.
7. To attract development to the Airport that would be of benefit to the City of Dubbo in general.
8. To have planned sufficient area for development to meet the anticipated demand in the next five years.

**Note:**

An Expression of Interest (EOI) was submitted for grant funding of \$6,780,000 under the Cobbora Transition Fund for capital works at the airport. Such EOI was unsuccessful.

## The Finances

The December 2013 Dubbo City Regional Airport Function Financial Statement contains, as part of revenues, Security Screening Fees invoiced to Regional Express Airlines totalling \$207,921 for the period from 20 March 2013 to 31 December 2013. Whilst the fees have been invoiced, they remain outstanding. Council defended its position in respect of the imposition of Security Screening Fees in the Land and Environment Court on 24 and 25 February 2014. In respect of this matter, Her Honour has reserved her decision.

## 5.02 DUBBO CITY REGIONAL AIRPORT

### Estimates - Financial Statement

	2013/2014 Revised Budget	2014/2015 Budget	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
<b>Operating</b>					
<b>Income</b>					
<u>Airport - Charges &amp; Fees</u>					
01.07198 - Sundry Income	-153,117	-147,188	-151,325	-155,646	-159,387
01.07200 - Passenger Fees	-2,774,817	-2,838,952	-2,938,317	-3,043,852	-3,151,662
<b>Airport - Charges &amp; Fees Total</b>	<b>-2,927,934</b>	<b>-2,986,140</b>	<b>-3,089,642</b>	<b>-3,199,498</b>	<b>-3,311,049</b>
<u>Airport - Other Income</u>					
01.07199 - Internal Borrowing - Interest Forgone	0	86,670	79,574	72,120	64,288
01.07202 - Rentals	-184,901	-193,802	-206,072	-211,147	-216,345
<b>Airport - Other Income Total</b>	<b>-184,901</b>	<b>-107,132</b>	<b>-126,498</b>	<b>-139,027</b>	<b>-152,057</b>
<b>Income Total</b>	<b>-3,112,835</b>	<b>-3,093,272</b>	<b>-3,216,140</b>	<b>-3,338,525</b>	<b>-3,463,106</b>
<b>Expenditure</b>					
<u>Airport - Interest Charges &amp; Depreciation</u>					
01.00401 - Depreciation	696,764	745,678	760,592	775,803	791,320
<b>Airport - Interest Charges &amp; Depreciation Total</b>	<b>696,764</b>	<b>745,678</b>	<b>760,592</b>	<b>775,803</b>	<b>791,320</b>
<u>Airport - Operating Expenses</u>					
01.00391 - Airside Operations	225,856	234,831	240,702	246,719	252,887
01.00392 - Management Services	1,118,375	1,190,391	1,207,961	1,244,403	1,285,773
01.00393 - Management Services From Other Functions	173,367	181,977	191,416	200,958	200,940
01.00394 - Building Operations & Maintenance	309,707	331,305	343,838	361,439	376,316
01.00395 - Landside Operations	102,300	126,519	129,682	132,924	136,248
01.00397 - Asset Maintenance Program - Cyclic	0	500,000	60,000	50,000	80,000
01.00402 - Airport - Less Charged to Functions	-700	-500	-500	-500	-500
<b>Airport - Operating Expenses Total</b>	<b>1,928,905</b>	<b>2,564,523</b>	<b>2,173,099</b>	<b>2,235,943</b>	<b>2,331,664</b>
<b>Expenditure Total</b>	<b>2,625,669</b>	<b>3,310,201</b>	<b>2,933,691</b>	<b>3,011,746</b>	<b>3,122,984</b>
<b>Operating Total</b>	<b>-487,166</b>	<b>216,929</b>	<b>-282,449</b>	<b>-326,779</b>	<b>-340,122</b>
<b>Capital</b>					
<b>Income</b>					
<u>Airport - Depreciation (Capital Recovery)</u>					
01.09765 - Airport - Depreciation (Cap. Recovery)	-696,764	-745,678	-760,592	-775,803	-791,320
<b>Airport - Depreciation (Capital Recovery) Total</b>	<b>-696,764</b>	<b>-745,678</b>	<b>-760,592</b>	<b>-775,803</b>	<b>-791,320</b>
<b>Income Total</b>	<b>-696,764</b>	<b>-745,678</b>	<b>-760,592</b>	<b>-775,803</b>	<b>-791,320</b>



**5.02 DUBBO CITY REGIONAL AIRPORT**  
**Estimates - Financial Statement**

	<b>2013/2014 Revised Budget</b>	<b>2014/2015 Budget</b>	<b>2015/2016 Forecast</b>	<b>2016/2017 Forecast</b>	<b>2017/2018 Forecast</b>
<b>Expenditure</b>					
<u>Airport - Acquisition of Assets</u>					
01.09201 - Airport Furniture & Fittings	78,000	0	0	0	0
01.09204 - Airport - Land	517,464	0	0	0	0
01.09205 - Airport - Other Structures	1,450	0	0	0	0
01.09206 - Airport - Buildings	1,784,879	0	0	200,000	0
<b>Airport - Acquisition of Assets Total</b>	<b>2,381,793</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<u>Airport - Asset Renewals - Maintenance</u>					
01.09208 - Airport - Other Structures	30,000	30,000	0	0	0
01.09212 - Airport - Infrastructure Pavements	0	0	720,000	130,000	0
01.09213 - Airport Infrastructure - Roads	662,000	0	0	100,000	70,000
<b>Airport - Asset Renewals - Maintenance Total</b>	<b>692,000</b>	<b>30,000</b>	<b>720,000</b>	<b>230,000</b>	<b>70,000</b>
<b>Expenditure Total</b>	<b>3,073,793</b>	<b>30,000</b>	<b>720,000</b>	<b>430,000</b>	<b>70,000</b>
<b>Capital Total</b>	<b>2,377,029</b>	<b>-715,678</b>	<b>-40,592</b>	<b>-345,803</b>	<b>-721,320</b>
<b>Available Funds Movement Prior To Restricted Asset Funding</b>	<b>1,889,863</b>	<b>-498,749</b>	<b>-323,041</b>	<b>-672,582</b>	<b>-1,061,442</b>
<u>Restricted Assets</u>					
01.05836 - Internally Restricted Assets - Airport	-2,174,863	203,749	18,041	357,582	739,442
<b>Airport - Restricted Assets Total</b>	<b>-2,174,863</b>	<b>203,749</b>	<b>18,041</b>	<b>357,582</b>	<b>739,442</b>
<b>Funds Available to (-), or Required From Rates and Other General Revenue</b>	<b>-285,000</b>	<b>-295,000</b>	<b>-305,000</b>	<b>-315,000</b>	<b>-322,000</b>

Dubbo City Regional Airport Business Plan 2013-2014

	2013/2014 Actual	2014/2015		
		Proposed	GST	Base Amount
<b>5.2 AIRPORT</b>				
<b>Airport Passenger Fees</b>				
Qantaslink -per passenger (Dubbo/Sydney)	13.60	13.95	1.27	12.68
Qantaslink -per passenger (Dubbo/Sydney) > 75,000 pax	6.80	6.97	0.63	6.34
REX/Airlink -per passenger (Dubbo/Sydney)	13.60	13.95	1.27	12.68
REX/Airlink -per passenger (Dubbo/Sydney) >75,000 pax	6.80	6.97	0.63	6.34
Air Link -per passenger.(Dubbo/West.Ports & charter)	2.90	3.00	0.27	2.73
Non RPT Flights except Training Flights - per tonne or part thereof of a maximum take off weight				
- AVGAS	10.90	11.20	1.02	10.18
- AVTUR	10.90	11.20	1.02	10.18
Training Flights - per tonne or part thereof of maximum take off weight	10.90	11.20	1.02	10.18
- A minimum charge of two landings per month				
- Four touch and go landings count as one movement				
<b>Meeting Room Hire</b>				
- Less than four (4) hours per day	75.00	82.00	7.45	74.55
- per day	125.00	145.00	13.18	131.82
<b>Security Parking Fees</b>				
- per day (or part thereof)	9.00	9.30	0.85	8.45
- per week (7th day free)	54.00	55.50	5.05	50.45
<b>Passenger and Checked Baggage Screening</b>				
RPT Flights	Full cost recovery of contractors' charges - invoiced monthly	Full cost recovery of contractors' charges - Invoiced monthly	As applicable	Full cost recovery of contractors' charges - Invoiced monthly

# The Business

## Business details

**Products/services:** Approximately 145 Regular Public Transport (RPT) flights per week operate from the Airport as well as charter flights, General Aviation flight training and air-freight operations. Dubbo City Regional Airport is serviced by Regional Express (Rex Group) and Eastern Australian Airlines (Qantaslink) who provide regional passenger transport services between Dubbo Sydney and Broken Hill.

## Certification details

**Business name:** Dubbo City Regional Airport

**Location:** Dubbo City Regional Airport is situated 5 kilometres North West of Dubbo off the Mitchell Highway on Arthur Butler Drive.

**Business structure:** The Airport is operated and maintained by Dubbo City Council, with the RPT Airlines operating under regulations as set from time to time by Airservices Australia and the Civil Aviation Safety Authority.

This Business Plan identifies that the Airport will contribute \$295,000, in 2014/2015 to Rates and General Revenue. In addition, \$530,000 will be spent on either replacing or renewing assets including the resealing of Runway 05/23 and upgrade analogue CCTV camera to digital units.

**ABN:** 77 296 185 278

**Domain names:** [www.dubboairport.com.au](http://www.dubboairport.com.au)

**Licences & permits:** The Dubbo City Regional Airport is a regional airport certified by the Civil Aviation Safety Authority (CASA) to operate Regular Public Transport (RPT) and General Aviation (GA) aircraft operations.

Civil Aviation Safety Regulations Part 139 requires an operator of an aerodrome used for regular public transport operations to have an aerodrome certificate. Accordingly, Dubbo City Regional Airport became a Certified Aerodrome on 5 April 2006 (Certification number 1-6EDH).

As a consequence of the introduction of the Qantaslink Dash 8 – 400 aircraft, Dubbo City Regional Airport is now classified as a Category 3 airport, for security purposes.

Category 3 Airports are those that do not fall within any examples corresponding to category 1, being a designated airport (capital city) or category 2, an international airport, and that meet the following:

- a) aircraft operate regular public transport operations or open charter operations to or from the airport with a maximum weight of at least 20 000 kg;
- b) if those operations are only operated to or from the airport by aircraft with a maximum weight of at least 20 000 kg but less than 30 000 kg—those operations involve an average of at least 50 000 revenue passengers departing the airport each year.

The main requirements for Council to complete certification were as follows:

- Review and modify existing Aerodrome Manual to comply with the regulations
- Apply for exemptions to Manual of Standards 139

- Production of Safety Management System (SMS) for the Aerodrome

The Aviation Transport Security Act 2004 was enacted on 10 March 2005 which legislated that all Regular Public Transport (RPT) airports including Dubbo City Regional Airport be classified as security controlled airports. This legislation required Council to develop a Transport Security Program (TSP) which set out the manner in which Council would protect the airport from unlawful security intrusions. A new TSP was approved by the Office of Transport Security in February 2013.

The Transport Security Program sets out the following matters:

- Document protection & control
- Program Objectives
- Sources of Regulations
- Duties and Responsibilities
- Airport Security Committee
- Communications'
- Description of Airport
- Security measures at Airport
- Responses to Acts of Unlawful Interference
- Security training

An Airport Security Committee has been established comprising representatives from the following organisations:

- Dubbo City Council
- NSW Police Service
- NTL Ground Handling
- Regional Express
- Qantas Security
- MSS Security

The Committee meets as required which is generally one per annum and must meet after each security incident.

## Business premises

**Business location:** The Dubbo City Regional Airport is located at 4R Cooreena Rd, Dubbo. The Dubbo City Regional Airport can be divided into two main categories, that being the Airside area and the Landside area.

### The Airside area.

The Airside area includes the runways, taxiways, aprons and surrounding areas intended for the service movement of aircraft. These consist of the following:

- The main runway referred to as O5/23 is a heavy duty bitumen sealed pavement and is 1,708 m long and 45 m wide with plans to extend it in the future to approximately 2,100 metres in length. This runway carries all commercial air traffic and most commuter and private air traffic
- The secondary runway or cross strip is referred to as 11/29 runway and is approximately 1,067 m long by 18 m wide and is a two coat sealed pavement.
- Taxiway "Alpha" leads to the main runway and is a sealed pavement approximately 210 metres long x 23.5 metres wide and is edged by powered taxiway lighting.
- Taxiway "Bravo" leads to the main runway and is a sealed pavement approximately 330 metres long x 15 metres wide and is edged by solar taxiway lighting.
- Taxiway "Charlie" provides an entrance and exit to the General Aviation area of the aerodrome. It is a sealed pavement 240 metres long x 10.5 metres wide.

- Taxiway "Delta" is the taxiway parallel to the main runway, which runs between Taxiway Bravo and Runway 23. It is a sealed pavement 1,250 metres long x 10.5 metres wide.
- Taxiway "Echo" provides an entrance and exit to the general aviation area from Taxiway "Delta". It is a sealed pavement 415 metres long x 10.5 metres wide.
- Regular Public Transport (RPT) Apron is the paved area for the parking of the RPT Aircraft. This area is 240 metres long x 85 metres wide sealed pavement with a section of 300mm reinforced concrete section in the middle, 55 metres long x 55 metres wide.
- General Aviation (GA) Apron is the paved area for the parking of GA Aircraft comprising tie down areas for 8 aircraft. This area is 175 metres long x 110 metres wide sealed pavement.

The landing and navigational aids at the Airport consist of an Abbreviated Visual Approach Slope Indicator System (AT-VASIS) and VHF Omni-Directional Radio (VOR), radio transmitter, a non directional beacon (NDB) and distance measuring equipment (DME - I). The data collected by the automatic weather station (AWS) is now broadcast to aircraft on the VOR frequency and is also available to the public by phoning (02) 6884 9673. An aerodrome frequency response unit (beep back system) is also operational at the Airport.

## The Landside area.

The Landside area includes the Terminal building, the former Flight Services Unit building which also includes an area for Council's Aerodrome Reporting Officers, the Aircservices Australia workshop, the former Fire Chief's cottage and includes land that accommodates the following:

- thirteen (13) aircraft hangars
- Royal Flying Doctor Service (RFDS) facilities, including hangar, treatment rooms and apron
- Rural Fire Service (RFS) regional headquarters
- Rural Fire Service (RFS) Mitigation centre
- one (1) Aero club
- Air Link administration office
- Two fuel supply offices
- Two (2) fuel supply depots
- One (1) aviation fuel bowser
- One (1) Car rental office
- the surrounding grounds
- One (1) public car park
- One Staff car park
- One Secure Parking Facility

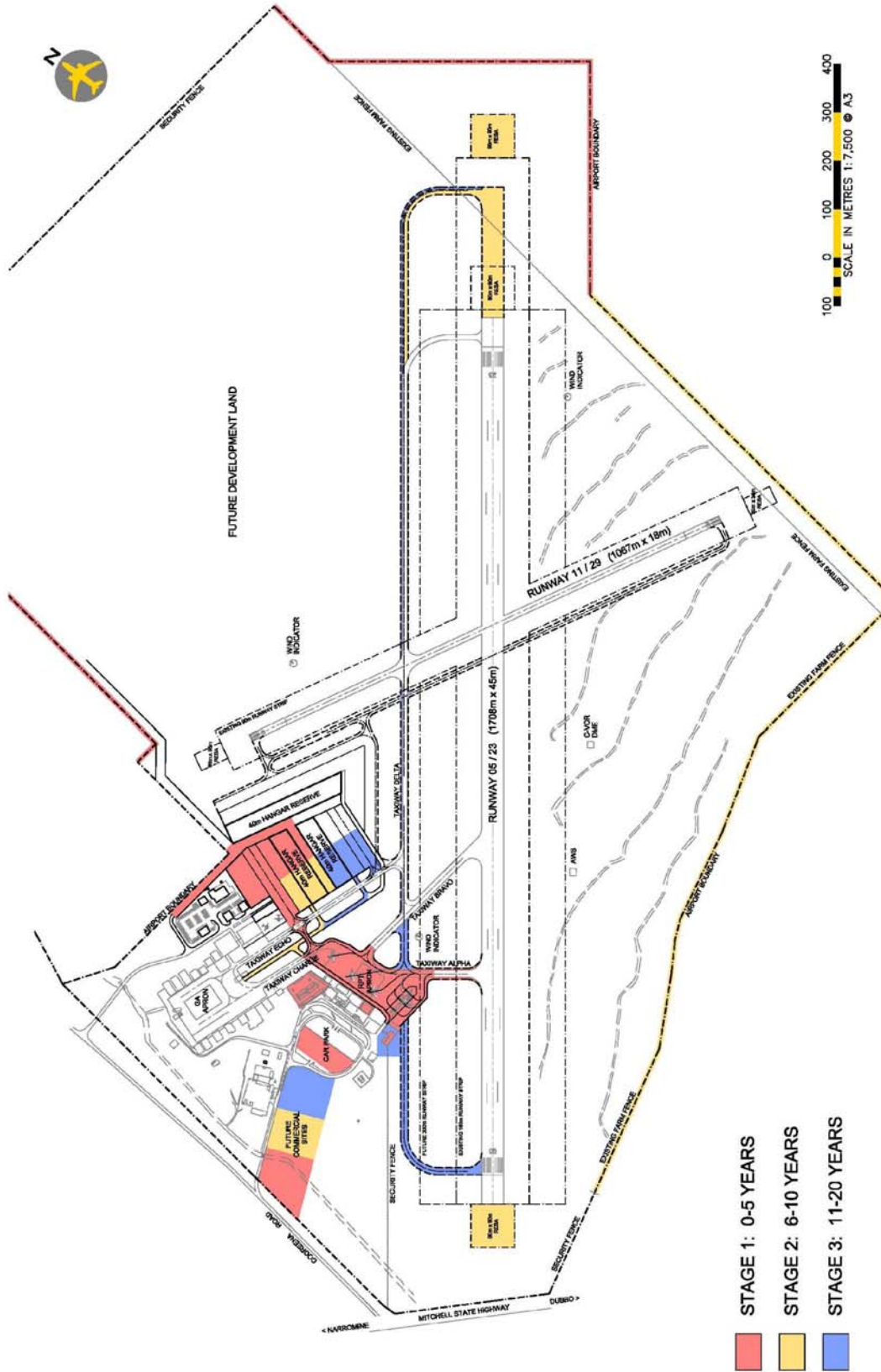
The 1970 Terminal building extended on 26 November 2005 and subsequently February 2014, comprises check-in, departure and arrival halls, a modern café/retail outlet, comfortable lounges, internet kiosk, male, female and disabled toilets, separate shower facilities, a meeting room, freight room, security room, a nursery for nursing mothers and children with baby change facilities, an ATM machine, offices for Regional Express and Qantaslink, baggage carousel in a arrivals hall, rentable office space for hire cars, large entrance areas for passengers and visitors to alight from cars, taxis and coaches, with a service car, taxi rank and coach bay.

## Facilities Area Master Plan

In 2008, Council engaged Airbiz to review the Facilities Area Master Plan 1997 and prepare a new Master Plan to define requirements to cater for the projected growth of aviation activity at Dubbo airport for the next twenty (20) years. A brief summary of the main features of the plan is listed below.

- Any legislative changes which have been enacted since the previous Plan was reviewed which would impact on the operations of the Airport
- A preliminary appraisal of Airport Terminal facilities as regards impact of security issues and future increased passenger and airline operations will be required
- This preliminary appraisal may indicate that a more detailed investigation needs to be undertaken, regarding these issues.
- A separate specification would be developed to deal with these issues independent of this Master Facilities Plan Review.
- A preliminary appraisal of runway/taxiway facilities as regards the impact of larger aircraft & jet operations will be required
- A separate specification would be developed to deal with these issues independent of this Master Facilities Plan Review.
- A preliminary appraisal of General Aviation facilities as regards to identifying areas for further expansion. Council currently has no land available for hanger space in the current area set aside for General Aviation.
- The anticipated effect of low cost carriers on Dubbo Airport (Virgin Blue, Tiger etc)
- Identify possible sites for commercial development within the confines of Dubbo City Regional Airport
- Indicative costings of any proposed development works and cost benefit analysis of such
- Incorporate in the new Plan, the developments undertaken since the previous Plan was produced including those recommended in the 2002 review.

The Master Plan review was delivered to Dubbo City Council in June 2008 and was endorsed by the Dubbo City Regional Airport Working Party for planning infrastructure improvement. The next review of the plan is due in 2014.



## Organisation chart



**Figure 1:** *Organisation Chart.*

## Management & ownership

**Names of owner: Mr Lindsay Mason - Airport Operations Manager**

**Experience:** 25 years experience in Local Government experience, with the last 9 of these as manager of the Dubbo City Regional Airport. Previously managed the Business Operations of Dubbo City Council, including the Dubbo City Caravan Park, and held the position of Financial Accountant with Dubbo City Council for 5 years prior to this. The Dubbo City Regional Airport was awarded the 2009 Regional Airport of the Year by the Australian Airports Association as well as winning the Local Government and Shires Association Environmental Award for Energy Saving and Climate Protection.



## Key personnel

### Current staff

Job Title	Name	Expected staff turnover	Skills or strengths
Airport Operations Manager	Mr Lindsay Mason	Nil	<ul style="list-style-type: none"> <li>- Bachelor Business (Local Government and Accounting) 2001 Charles Sturt University.</li> <li>- Associate Diploma Business (Accounting) 1995. 8 years experience in the industry.</li> <li>- Qualified Aerodrome Reporting Officer and Works Safety Officer</li> </ul>
Aerodrome Reporting Officer	Mr David Croker	Immediate	<ul style="list-style-type: none"> <li>- Qualified Aerodrome Reporting Officer and Works Safety Officer.</li> </ul>
Aerodrome Reporting Officer	Mr Ken Fisher	Nil	<ul style="list-style-type: none"> <li>- Qualified Aerodrome Reporting Officer and Works Safety Officer</li> <li>- Trade Certificate – Automotive Engineering</li> <li>- Trade Certificate III Parks and Gardens</li> </ul>
Screening staff	MSS Security	Minor	<ul style="list-style-type: none"> <li>Trained in Aviation Screening and are holders of Certificate II in Security Guarding</li> </ul>

### Required staff

Job Title	Quantity	Expected staff turnover	Skills necessary	Date required
Airport Facilities Officer	1	Nil	Sound administration skills	1 <sup>st</sup> July 2014

### Recruitment options

Locally and nationally advertised.

### Training programs

Airport reporting and work safety, Airport Compliance, Radio Operators Certificate, Security Officer, First Aid etc.

### Skill retention strategies

Staff are trained based on the requirements of the Airport business, Civil Aviation Safety Authority, and Department of Infrastructure. Training plans are reviewed annually in line with performance appraisals of staff. The Airport keeps a database of training for its operational staff.

## Products/services

Product/Service	Description	Budget
Aviation Facility	To provide a facility that is safe and reliable for all users including pilots, passengers, staff and visitors	\$2,278,494
Secure Parking Facility	To provide an economical service to ensure the safety and security of vehicles parked overnight at the Dubbo City Regional Airport	\$5,000
Terminal Facility	Provision of state of the art facility for the comfort, and safety of passengers transiting through Dubbo to their destinations	\$331,000

**Market position:** Dubbo City Regional Airport is the major RPT Airport in the Orana Region for Passenger Aircraft. The Airport Secure Parking Facility has one competitor at the airport. The Dubbo City Regional Airport Secure Parking Facility's fees are lower than the competitor, but the competitor offers a slightly different product.

**Unique selling position:** Dubbo City Regional Airport is classified as a Category 3 airport for security screening, meaning that all passengers travelling on RPT services are screened. The competition between the two RPT carriers allows for flights to be offered to the public at a reasonable price.

**Anticipated demand:** It is anticipated the demand for airport services will remain constant in 2014/15

**Pricing strategy:** The Dubbo City Regional Airport understands the price sensitivity of air travel verses the 5 hour car trip to Sydney, and does all in its power to keep charges to a minimum.

In considering the airport passenger fee for RPT operators at the Dubbo Regional Airport for the 2014/2015 financial year, it is proposed that such fees increase by CPI (2.7%).

Currently \$13.60, Airport Passenger Fees will increase to \$13.95 per arriving and departing passenger for the first 75,000 passengers, and \$6.97 per arriving and departing passengers over the 75,000 threshold. These prices include GST. Passenger and Checked Baggage Screening Fees are proposed to be maintained as full cost recovery of contractors' charges – invoiced monthly. In respect of such Screening, it is advised that Screening has been operational for a period of 12 months (4 March 2013 to 3 March 2014). In respect of costs, budget v actuals, the following is advised:

### Budget

Tender Price	\$732,992.46
Contract Variations – Changes to Flight Schedules Allowed for Later Flights for Qantaslink not in Original Tender	\$10,500.00
<b>Total Budgeted</b>	<b>\$743,492.46</b>

**Actual**

Total Contract Payments to Date	\$740,495.51
Total Delays	\$20,362.83
	<b>\$760,858.34</b>

Interestingly, to date a number of items have been confiscated at the screening point, these include:

- Replica pistol
- Bullets
- Small sword
- Pen knives
- Stanley knives
- Kitchen knives, forks and spoons
- Scissors
- Surgical scissors
- Scalpels
- Batteries
- Matches
- Lighters
- Leatherman
- Screwdrivers
- Cut down star picket post (pointy end was being used as a key ring)
- Screws
- Saw blades
- Shearing combs and cutters
- Hammer

In July 2013, Dubbo City Council also offered discounted passenger fees of \$2.90 (inc. GST) per passenger embarking/disembarking at Dubbo, to any RPT airline that wishes to commence services on new routes, other than Dubbo/Sydney route, for the first 12 months of operation commencing 1<sup>st</sup> September 2013. To date no airline has taken up the offer.

In order to advise IATA of changes to fees within the conventional three (3) months notice period, both Rex and Qantas Link will be formally advised, subject to Council resolution, on 31 March 2014 that the above charges would be included in the draft 2014/15 Revenue Policy.

Further discussions are to be undertaken in respect of the usage charges for 2015/16 onwards (price path), once the issue with Regional Express Airlines (Rex) regarding security screening fees, has been determined.

**Value to customer:** Customers of the Airport are surveyed every 2 years to evaluate services being offered currently and to investigate what could be offered into the future.

With the introduction of Passenger and checked bag screening in March 2013, Council also determined to extend and upgrade the secure departure lounge and cafe. The result being a much more comfortable and welcoming facility for passengers and companions. The security screening has continued to operate well with the screening staff exhibiting excellent customer service skills whilst remaining true to the screening requirements and process.

**Growth potential:** It is anticipated that demand for airport services will increase at a growth factor of 2.5%. Passengers typically look at pricing by the airlines and frequency when making travel decisions, which are beyond the control of this business. With regard the Secure Parking Facility, the provision of shaded areas is anticipated to grow this business, now that 90 % of parking spaces are covered. The Master Plan review for 2014 will provide guidance as to further development of Landside facilities, identifying commercial opportunities.

## Innovation

### **Research & development (R&D)/innovation activities**

The Dubbo City Regional Airport is constantly reviewing environmental initiatives and innovation. Power and water saving strategies are currently in operation and will continue in 2014/15, with the replacement of redundant equipment and upgrading with more environmentally and economically friendly units. e.g. zip boil hot water units, lighting

## Insurance

**Workers compensation:** State Cover Mutual Limited - Policy WC01044

**Public liability insurance:** Statewide Mutual managed by Jardine Lloyd Thompson – Policy 000750

**Professional indemnity:** Statewide Mutual managed by Jardine Lloyd Thompson – Policy 000750

**Airport Operators Insurance:** Statewide Mutual managed by Jardine Lloyd Thompson – Policy 071677

**Business assets (Property):** Statewide Mutual managed by Jardine Lloyd Thompson – Policy 000598

## Risk management

The potential risks (in order of likelihood) that could impact the business are as follows:

Risk	Likelihood	Impact	Strategy
Loss of Power	<i>Likely</i>	<i>High</i>	Back up power supply in readiness on permanent basis. Generator tested weekly by Airport staff and Fleet Services test quarterly
Fire	<i>Likely</i>	<i>High</i>	Check fire fighting system on a monthly basis. Alarm testing carried out monthly. Fire extinguishers serviced six-monthly.
Withdrawal of Airline Operator	Unlikely	Medium	Build upon relationships between the Airport and the airlines

## Business Continuity Plan(s)

It is advised that the only Business Continuity Plan relating to the Airport is in respect of an electricity failure at the Airport. This Plan has been reviewed and tested and will allow 100% of the normal operations to continue at the Airport.

## Legal considerations

The Dubbo City Regional Airport is subject to the following legislation:

- Civil Aviation Safety Authority Acts, Regulations and Orders
- Transport Security Act 2004 and Transport Security Regulations 2005
- Consumer Law
- Business Law
- Workplace Health and Safety Act 2011
- Disability Discrimination Act 1992

## Operations

### Suppliers

The Dubbo City Regional Airport uses multiple suppliers who are paid within their trading terms. These include Avdata, Essential Energy, W & O Services, Mitre 10, Bunnings, Dubbo City Council Works Services Branch, Kamen Engineering etc.

### Plant and equipment

Equipment	Required from date	Suitable for purpose?
4 Wheel Drive Utility(equipped with ground to air radio and flashing amber light)	1 <sup>st</sup> July 2014	Yes
All Wheel Sedan (equipped with ground to air radio and portable flashing amber light)	1 <sup>st</sup> July 2014	Yes
Front cut Mower	1 <sup>st</sup> July 2014	Yes
Tractor and Slasher (equipped with ground to air radio and portable amber flashing light)	1 <sup>st</sup> July 2014	Yes
Ride on Mower	1 <sup>st</sup> July 2014	Yes
Vehicle Trainer (for transporting mower)	1 <sup>st</sup> July 2014	Yes
Box Trailer	1 <sup>st</sup> July 2014	Yes
Linemarker	1 <sup>st</sup> July 2014	Yes
Generator 220kva	1 <sup>st</sup> July 2014	Yes

### Hard Assets

Asset item	Quantity	Replacement Cost	Insurance excess
<i>Refer to Asset Listing in additional information section at the end of the Business Plan</i>			\$2,000

### Technology (Software):

The Information Technology resources at the Airport are as follows:

- Telephone (6801 4560) fax (6801 4569), 2 mobile phones (0417 717 871) and (0428 282 531)
- Three (3) air band radios for use in plant; two (2) hand held air band radios
- PC for recording of aircraft landing/takeoffs for charging of landing fees (software assistance from Avdata Australia)
- PC owned by Bureau of Meteorology housed in Airport Tower not operated by Council staff unless instructed by the Bureau.
- PC connected to Council's (LAN) and access to other clients/customers by (WAN)
- Laptop connected to Council's (LAN) and access to other clients/customers by (WAN)
- PC for the operation of security system at Airport
- PC for the operation of CCTV system at Airport
- 2 PC"s for the operation of the flight information display system at the airport, as well as eight (8) commercial grade LCD television monitors.
- 1 PC for the operation of the Security Parking System.
- 1 large screen Monitor for CCTV in Security Parking Facility
- 1 large screen Monitor for CCTV on apron, broadcasting into Arrivals Hall

All information technology equipment is replaced as required by Information Technology Services Branch. All equipment is fully maintained by the Information Technology Services Branch.

**Trading hours:** The Dubbo City Regional Airport operates 24hrs a day 7 days a week 365 days per year, however the passenger terminal is only open during the operational period of the airlines. This is normally 5am to 9pm daily except Saturday when the closing time is usually 6pm.

The Secure Car Park facility is open from 5am until 7:00pm for all new entrant vehicles, however those vehicle owners who already have their vehicles in the facility, have 24 hour access to their vehicles, 7 days a week 365 days a year. The cost is proposed to be \$9.30 per day or \$55.50 per week (7<sup>th</sup> day free). These charges will apply from 1/7/2014.

The Dubbo City Regional Airport is a Category 3 Security Controlled Airport, and the cost of running security screening operations is recovered from RPT airlines invoiced monthly based on passenger ratio between the airlines (see page 10). The Airport operates 365 days per year, 24 hours a day with no curfew.

**Communication channels:** The Dubbo City Regional Airport has a dedicated mobile phone for all operational issues that arise. This phone dials to the on-call Aerodrome Reporting Officer. The Secure Car Parking Facility has an intercom system to be able to speak with the Airport Office, or if office unattended, it dials to the Aerodrome Reporting Officer.

**Payment types accepted:** The Secure Car Parking Facility accepts cash, Visa or Mastercard. All other services provided to the Dubbo City Regional Airport are invoiced and paid to Council through the accounts receivable system.

**Credit policy:** All payments are due in 30 days, with the exception of the Secure Car Parking Facility, whereby the payment is due immediately upon return to collect the vehicle.

**Quality control:** The facilities at the Dubbo City Regional Airport are cleaned and inspected daily. Daily Inspections are undertaken of the pavements on the Airside, as well as bi-annual inspections carried out by a qualified airport pavement specialist. An annual Casa approve inspection is undertaken by Airports Plus. The Cafe is inspected quarterly by Dubbo City Council Environmental Services Food Inspectors. Monthly inspections are undertaken by the Airport Operations Manager.

**Memberships and affiliations:** The Dubbo City Regional Airport is a member of the Australian Airports Association as well as the Australian Security Industry Association (ASIAL)]

## Sustainability plan

### Environmental/resource impacts

#### Environmental Management

#### Dubbo ALIVE

In planning the ongoing operations of any function, consideration must be given to the impact that the function has on the environment or the way in which the function can contribute to improving the environment. Dubbo ALIVE (A Living Initiative for a Vibrant Environment) was adopted by Council to guide Council's pursuit of sustainability. This function will assist Council to achieve the targets and objectives to Dubbo ALIVE by continually implementing and investigating methods to:

- Improve energy efficiency;
- Reduce irrigated water consumption;
- Minimise waste generated;
- Reduce and manage impacts of salinity;
- Enhance biodiversity, and;
- Reduce incidences of pollution.

In addition to the above, any specific actions in Dubbo ALIVE pertaining to this function will be carried out.

Council introduced Solar Taxiway lighting in 2008/2009 as well as timers for lighting passenger terminal, sensors for toilets and airline offices where lighting is not required all day, flushless urinals in the men's toilets in both the passenger terminal and the old 'Flight Services Building. The new extension to the departure area includes automatic blinds, and sensor lighting to reduce electricity consumption by making air conditioning more efficient and lights burn less. All Dubbo Alive initiatives will be funded in the operational expenses each year for the next ten years to the value of \$10,000 per year. This money will be targeted towards reducing energy or water consumption within the Dubbo City Regional Airport precinct, in keeping with the Dubbo Alive savings targets. The Dubbo City Regional Airport will continue to explore opportunities for carbon and water reduction schemes.

#### Community impact and engagement

Noise concerns are handled by Airservices Australia. All flight paths are within the approved Australian Noise Exposure Forecast (ANEF). The ANEF is used by Council's Environmental Services Division when assessing Developments throughout the Dubbo City Council Local Government Area.

#### Risks/constraints

Constraints to the Dubbo City Regional Airport are only financial. Whilst \$10,000 per year for initiatives is positive, larger environmental projects have to compete with other projects on the airport. A cost benefit analysis is carried out on all environmental projects.

#### Strategies

Contained in Dubbo Alive Plan

#### Action plan

Sustainability milestone	Target	Target date
Reduce water consumption	Per Dubbo Alive]	Ongoing.
Reduce electricity consumption	Dubbo Alive	Ongoing.



# The Market

## Market research

The Dubbo City Regional Airport survey users of the terminal to gauge the performance of the product and what ideas and trends can be used in the future to plan for services. In recent years the demand for a flight information system and the Secure Car Parking Facility have been borne from this process.

## Market targets

Users, and potential users ,of the Dubbo City Regional Airport. This includes passengers and Airlines. It is anticipated that 178,000 passengers will utilise the Dubbo City Regional Airport in 2014/15.

## Environmental/industry analysis

A watching brief is maintained centred around local industry and business. Any potential markets are conveyed to the airlines so that they can conduct their due diligence for new routes or enhancing existing routes

## Our customers & clients

### **Customer demographics**

The airport customers are from all demographics.

### **Key customers & clients**

According to surveys conducted, approximately 75% of people flying are travelling for business purposes, with the next category being people travelling for medical or professional services at 11%.From the user surveys conducted in the terminal, feedback received is vital to the success of the business. Many of the comments/feedback given are followed up to ensure customer satisfaction with the facility. Given that business travellers make up 75% of the market, The Dubbo City Regional Airport identifies some of the needs via the survey, but also monitors needs via feedback through the Airports website, comments passed on personally and via the airlines. Conservatively, each traveller to Dubbo provides \$169 per person to the economy of Dubbo.

## S.W.O.T.I.N. analysis

### **Introduction**

A SWOTIN analysis is a critical examination of the STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS, ISSUES AND NEEDS of the business of this Function. It particularly relates to the operating environment and the factors, which have an impact upon the operation of the Function.

For the purpose of this SWOTIN analysis the following definitions have been adopted:

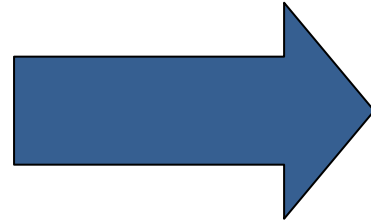
- STRENGTHS:** Characteristics which strengthen the Function
- WEAKNESSES:** Characteristics under the Function's influence which weaken its operation.
- OPPORTUNITIES:** External factors influencing the Function over which it has no control, but offer opportunities for expansion, market share, etc.
- THREATS:** Must be real, have the potential to influence the Function's operations and the Function has no direct control over them.
- ISSUES:** Current matters which have an effect on the Function.
- NEEDS:** Specific requirements of the Function to improve its operation.

Completion of a SWOTIN analysis enables the development of actions that utilise the functions strengths, minimises its weaknesses, takes advantage of the opportunities, minimises threats, addresses short-term issues and identifies consumer needs. It should be noted that such actions are based on the main items that emerge from the SWOTIN analysis that have the greatest impact on the business. Hence an action is not necessarily developed for each matter identified.

## Key SWOT Questions:

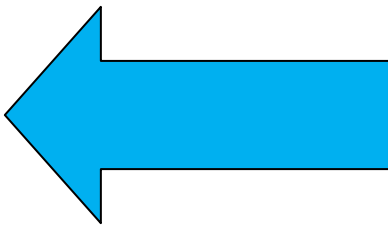
### STRENGTHS

What do we do exceptionally well?  
What advantages do we have?  
What valuable assets and resources do we have?  
What do colleagues/customers identify as our strengths?



### WEAKNESSES

What could we do better?  
What are we criticized for or receive complaints about?  
Where are we vulnerable?



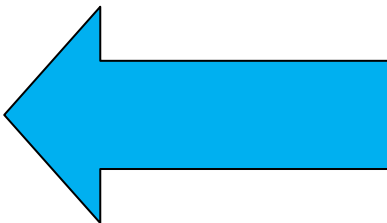
### OPPORTUNITIES

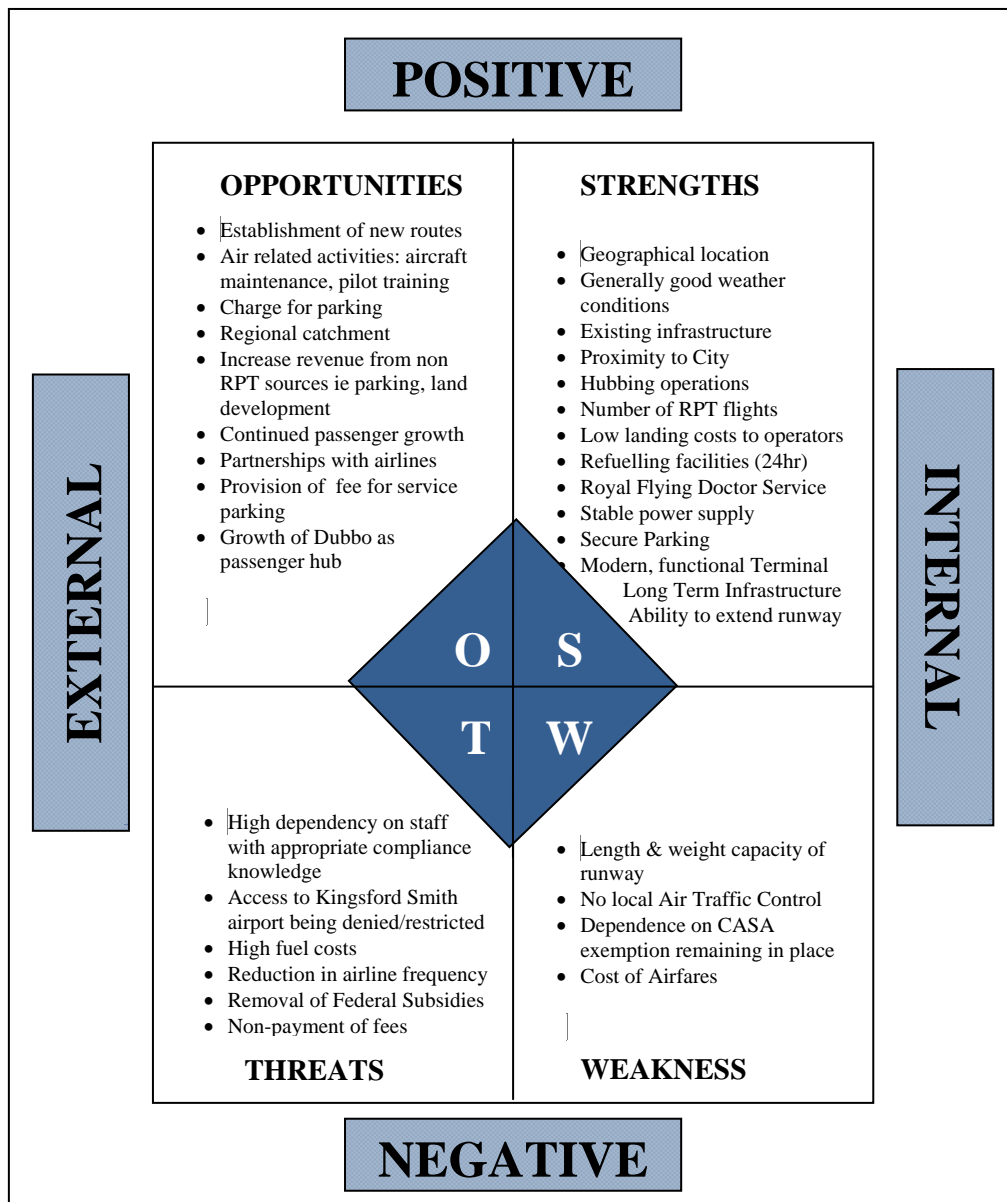
What opportunities do we know about but have not addressed?  
Are there emerging trends on which we can capitalize?



### THREATS

Are weaknesses likely to make us critically vulnerable?  
What external road-blocks exist that block our progress?  
Is there significant change coming in our operating environment?  
Are economic conditions affecting our financial viability?





<b>ISSUES</b>	<b>NEEDS</b>
Fee Structure (pricing policy)	Lengthen and strengthen the main runway (including funding)
Loan funding strategy	Expand the RPT Apron parking area
Financial security or airlines	Expand the General Aviation sector
Delays in Sydney, Dubbo and because of airline policy	More Secure Parking by 2015/16
Compliance to Aviation Transport Security Act 2004 Compliance to CASR 139 and MOS 139	Direct Interstate Flights
Acceptable communications between airlines and passengers regarding schedule changes	
Cost of security screening requirements	

## Your competitors

### Competitor details

*The Dubbo City Regional Airport is the only airport in Dubbo that provides for airline passenger services and in general aviation in Dubbo, however Countrylink provides an alternative transport method. The Airport has 1 competitor in the secure parking area.*

Competitor	Established date	Size	Market share (%)	Value to customers	Strengths	Weaknesses
Country Car Hire	2008	1	minor	They offer a cleaning service for vehicles	They offer a cleaning service for vehicles which is not offered by the Dubbo Secure Parking Facility	Their customers have to book to park, whereas the Dubbo Secure Parking Facility is fully automated.
						Customers have to walk 300 m to the terminal, whereas the Dubbo Secure Parking Facility adjoins the terminal
Countrylink	1901	1	minor	Provides discounted travel to Pensioners and welfare recipients.	Provides other destinations to travellers not provided by air travel.	Length of time to get to Sydney is 7 hours as opposed to travel by air which is 1 hour.

## Advertising & sales

### Advertising and promotional strategy

The strategies do you have for promoting and advertising your products/services in the next 12 months?]

Planned promotion /advertising type	Expected business improvement	Cost (\$)	Target date
Print media advertising, online advertising, media releases	Encourage people to utilise facilities located at the Dubbo City Regional Airport.	5,000	June 2015

### Sales and marketing objectives

The Airport Operations Manager makes decisions concerning advertising and promotions

### Unique selling position

Natural monopoly

## Action plan

**Please note:** This table does not include sustainability milestones as they are listed in the sustainability section above. These are not the strategies and actions from the four (4) year Delivery Programme or the Annual Operating Plan. They are milestones set for the business in relation to the Vision, Philosophy, Mission and Goals for the business.

Milestone	Date of expected completion	Person responsible
Continue to lobby Federal and State Government and utilise the resources of the Australian Airport Association to ensure continued viable access to Kingsford Smith Airport for regional airlines. Continue to liaise/negotiate with airlines to encourage use of Dubbo City Regional Airport as a port	Ongoing	AOM
Maintain membership of the Australian Airport Association	Aug 2014	AOM
Survey users of the Airport facility bi-annually to obtain satisfaction levels and to ensure facility and services are meeting user and customer needs.	April 2015	AOM
Meet monthly with coffee Lounge lessee to review adherence to licence conditions	Ongoing	AOM
Meet with major Airport users on an annual basis	March 2015	AOM
Update the Airport Master Facilities Plan on a five (5) year cycle	Aug 2019	AOM
Undertake detailed inspection of airside pavement and update 20 year pavement maintenance programme	July 2014	AOM
Undertake Safety / Technical Audit utilising CAS approved auditor	Sept 2014	AOM
Undertake an annual emergency exercise	Dec 2015	AOM
Review the extent of compliance to the Dubbo City Airport Transport Security Program	June 2015	AOM
Complete the adopted Asset Management Programme and Capital Improvement Programme	June 2015	AOM
Monthly meeting with Cleaning Supervisor to ensure adherence to Contract conditions to ensure Terminal presented in clean and tidy conditions at all times	Ongoing	AOM
Formally review with the Contractor the adherence to the conditions of the 3 year Café Licence	February 2015	AOM
Meet with RPT operators in conjunction with review of Function Plan	March 2015	AOM
Monitor the utilisation of the Avdata Australia fee collection system for relevance and take necessary action to collect outstanding fees where appropriate	Ongoing	AOM
Review landing fees, taking into account market fees and ten year Capital Improvement Programme (Price Path)	March 2015	AOM
Ensure approved budget is adhere to so that the specified amount of \$295,000 is contributed to General Fund	July 2015	AOM



# The Finances

## Budget

### Asset Maintenance and Replacement Programme (including buildings)

<b>Capital Works Program</b>	<b>Assets Purchased, Constructed</b>	<b>Asset Maintenance/Renewal</b>
<b>2014/15</b>		
<b>Upgrade CCTV Cameras to Digital Units –</b> Replace analogue cameras with digital cameras	\$30,000	
<b>Re- Seal Runway 05/23</b> Re-seal of Runway 05/23 with possible two coat seal.		\$500,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$500,000</b>
<b>2015/16</b>		
<b>Extend General Aviation Area – Stage 1</b> Commence construction new Taxiway "F" on Western side and services to extend the General Aviation Hanger areas, <b>(Revoted from 2013/14)</b>	\$500,000	
<b>Interconnection of Charlie and Echo Taxiways –</b> Works to connect two taxiways in line with new general aviation area.	\$120,000	
<b>Construct Road to service Extension to General Aviation Sector and Emergency Services Area.</b> Construction of unsealed road to new General Aviation area on the northern side of RFS Facility.	\$100,000	
<b>Re-Seal Arthur Butler Drive</b> Re-Seal Arthur Butler Drive		\$150,000
<b>Re-Seal Alpha Taxiway</b> Re-Seal Alpha Taxiway with 7mm aggregate		\$50,000
<b>Re-Seal Bravo Taxiway</b> Re-Seal Bravo Taxiway with 7mm aggregate		\$30,000
<b>Reseal Charlie Taxiway</b> Re-Seal Charlie Taxiway with 7mm aggregate		\$20,000
<b>Reseal Echo Taxiway</b> Re-Seal Echo Taxiway with 7mm aggregate		\$30,000
<b>TOTAL</b>	<b>\$720,000</b>	<b>\$280,000</b>
<b>2016/17</b>		
<b>Precision approach path Indicator (PAPI) to</b> replace aging AT-VASIS	\$130,000	
<b>New Depot Workshop</b> Construct zincalume shed for depot equipment. Price includes demolition of old Flight Services building	\$200,000	
<b>Extend Secure Parking facility.</b> Provide further secure parking spaces.	\$100,000	
<b>TOTAL</b>	<b>\$430,000</b>	<b>0</b>
<b>2017/18</b>		

<b>Car Park Shade Structure Replacement</b> Shade Structure Replace shade structure secure car park	\$70,000	
<b>Re-seal Delta Taxiway</b> Re-Seal Delta Taxiway with 7mm aggregate		\$80,000
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$80,000</b>
<b>2018/19</b>		
<b>Upgrade runway lighting.</b> Upgrade runway lighting to comply with MOS 139 and put cabling into conduit, and space lights at 60 metres. Price including design	\$500,000	
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>
<b>2019/20</b>		
<b>Painting Program – RPT Terminal</b> Paint External sections of RPT Terminal		\$60,000
<b>Design plans and specification Asphalt Overlay 05/23</b> Planning of AC overlay in 2020/21, including design and specification.	\$80,000	
<b>TOTAL</b>	<b>\$80,000</b>	<b>\$60,000</b>
<b>2020/21</b>		
<b>Design Plans for Runway 23 Extension</b> Design plans for planned extension of Runway 23. Plans to include extension of lighting system.	\$300,000	
<b>Environmental Impact Study of runway extension</b> Commence study with view to construct in 2022/23	\$300,000	
<b>Asphalt Overlay of Runway 05/23</b> Strengthening of Runway 05/23 with 75mm overlay due to larger aircraft operations. Friction Grooving included in this project of \$300,000 which is required for services. This also includes Overlay of Alpha Taxiway, and Apron areas.	\$8,000,000	
<b>TOTAL</b>	<b>\$8,600,000</b>	<b>\$0</b>
<b>2021/22</b>		
<b>Car Park Shade Structure Replacement</b> Shade Structure Replace shade structure secure car park	\$90,000	
<b>Land purchases</b> Provision for further purchases of land at Runway 23 end, dependant on EIS results	\$1,000,000	
<b>TOTAL</b>	<b>\$1,090,000</b>	<b>\$0</b>
<b>2022/23</b>		
<b>Runway Extension Stage 1 – Earthworks</b> Earthworks for extension to Runway 23 end.	\$5,000,000	
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>2023/24</b>		
<b>Car Park Shade Structure Replacement</b> Shade Structure Replace shade structure secure car park	\$90,000	
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$16,610,000</b>	<b>\$920,000</b>

## Supporting documentation

## Asset Listing Airport

Asset Number	Asset Description	Asset Value (At Cost or Valuation)	Current Written Down Value
<b>Plant &amp; Equipment</b>			
12894	Aluminium Extension Ladder 16'	48.00	1.00
12982	Bench Grinder	140.00	1.00
13114	Trailco T50 Travelling Irrigator	1,200.00	1.00
13126	Ingersoll Rand Compressor Jel2L	635.00	1.00
13129	P.A.A.L.C.	10,494.79	1.00
13157	Tank Trailer & Pump (Fire Fighting)	50.00	1.00
13163	Dittel Fsg60Mpc Vhf Ground Station Radio	1,880.00	1.00
17547	Lambar Shotgun Under/Over Mdl 82St	760.00	1.00
19757	Security Camera & Light Tower	24,541.73	1.00
21957	Airport - Switchboard and Cabling	82,923.80	80,807.59
22300	Airport - Tarmac Security Cameras / Movement Senso	45,400.00	0.00
22301	Airport - Car Park Security Cameras / Movement Sen	25,300.00	0.00
23121	CCTV Enhancement	31,713.23	1.00
43288	Compressor & Air Conditioner (Daikin) - Airport	9,465.00	6,684.41
79695	Icom Ground to Air Radio (Aerodrome Reporting Offi	1,809.18	1,446.02
79700	Icom Ground to Air Radio & Aerial (Airport Operati	1,898.27	1,517.27
81458	Data Logger - Avdata Recording Device - Dubbo City	1,267.66	866.16
81944	Airport - Icom Ground to Air Radio	1,947.27	1,833.11
81949	Airport - Cafe Equipment - Coffee Cart and Accesso	19,193.20	18,442.76
81958	Airport - Passenger & Baggage Screening Equipment	115,106.00	110,605.18
81959	Airport - Passenger & Baggage Screening Equipment	19,176.00	18,426.21
81960	Airport - Passenger & Baggage Screening Equipment	102,585.00	98,573.77
81961	Airport - Passenger & Baggage Screening Equipment	394,382.00	378,960.90
81963	Airport - Passenger & Baggage Screening Equipment	2,200.00	2,114.00
81964	Airport - Passenger & Baggage Screening Equipment	23,312.50	22,400.97
81978	Airport - Baggage Conveyor Alterations	105,393.19	102,920.54
<b>Transport and Communication Total</b>		<b>1,022,821.82</b>	<b>845,608.89</b>
<b>Plant &amp; Equipment Total</b>		<b>1,022,821.82</b>	<b>845,608.89</b>
<b>Office Equipment</b>			
22487	HP 3055 Laserjet Fax	680.90	164.81
22488	Panasonic LCD Projector	999.10	240.92
42240	Flight Information Display System (FIDS)	55,666.80	1.00
81946	Airport - 64" Plazma TV - Meeting Room	4,125.00	3,641.25
<b>Transport and Communication Total</b>		<b>61,471.80</b>	<b>4,047.98</b>
<b>Office Equipment Total</b>		<b>61,471.80</b>	<b>4,047.98</b>
<b>Furniture &amp; Fittings</b>			
13184	Kelvinator Water Cooler	478.00	1.00
13185	Filing Cabinet - 2nd Hand	215.00	1.00
13198	Outdoor Seating - Around Terminal	4,276.30	1.00
22302	Airport Passenger Seating - UFL A202 Series	31,939.12	5,992.53
22303	Airport Lounge and Cafe Seating	33,814.19	8,050.35
22486	Meeting Table - Airport	3,102.00	749.15
35488	Cafe Equipment - Simply Stainless SS03.7.0900 mobi	2,946.37	1.00
42580	Bins - Airport - Cafe Equipment - 3 Stainless Stee	1,630.89	135.47
42581	2 desks, 1 charir, 1 bookcase	2,388.00	198.24
79252	Airport - Display Cabinet & Refrigerator	8,192.00	6,074.82
79689	Commercial Norris Dishwasher	4,227.27	3,036.32
79701	Office Chairs x 2 (Airport)	872.72	551.16
<b>Transport and Communication Total</b>		<b>94,081.86</b>	<b>24,792.04</b>
<b>Furniture &amp; Fittings Total</b>		<b>94,081.86</b>	<b>24,792.04</b>

## Dubbo City Regional Airport Business Plan 2014-2015

### Land - Operational

13194	Airport - Lot 7 DP1022049 - 4R Cooreena Road	67,000.00	67,000.00
19473	Lot 143 DP1016886 - ex P C Smith land adjacent to	110,000.00	110,000.00
20225	Road Reserve 3.917 ha - Dept Land & Water	14,000.00	14,000.00
26502	Lot 1 DP1094527 - Bunglegumbie Rd	22,000.00	22,000.00
26503	Lot 2 DP1094527 - Bunglegumbie Rd	29,000.00	29,000.00
35214	Lot 1 DP1043450 - Bunglegumbie Rd - Part Closed	31,000.00	31,000.00
35230	Airport - Lot 9 DP1089918 - Lease to BP Australia	19,000.00	19,000.00
35231	Airport - Lot 10 DP 1089918 - Lease to BP Australi	580,000.00	580,000.00
	<b>Transport and Communication Total</b>	<b>872,000.00</b>	<b>872,000.00</b>
	<b>Land - Operational Total</b>	<b>872,000.00</b>	<b>872,000.00</b>

### Land Improvements -

42071	Irrigation - Airport	42,400.00	9,186.57
	<b>Transport and Communication Total</b>	<b>42,400.00</b>	<b>9,186.57</b>
	<b>Land Improvements - Depreciable Total</b>	<b>42,400.00</b>	<b>9,186.57</b>

### Other Structures

41091	Lighting - Airport - Carpark - Security Lighting	19,565.22	12,523.75
41092	Lighting - Airport - General Aviation Area	76,956.52	49,260.07
41093	Lighting - Airport Carpark	101,428.57	59,081.23
41094	Rotating Beacon with Standby Light	85,263.16	44,746.90
41095	Boundary Fences	680,250.00	182,365.80
41096	Pedestrian Canopy	62,795.66	44,118.49
41097	Security Fencing & Gate - Flight Services to Chest	74,266.67	45,752.57
41098	Taxi Shelter	3,000.00	1,892.01
43290	ATV/ASIS Transformer - Airport	9,118.82	6,406.65
43307	Welcome Sign Refurbishment - City Image	15,893.50	8,637.67
79254	Airport - Bollards	12,609.54	7,952.48
79255	Airport - Arrivals Secure Airlock	29,694.35	18,727.31
79274	Airport Entry Sign	3,666.67	1,524.30
79690	Camera - Light Pole (Airport)	2,105.26	1,657.34
79702	Shade Cover - Airport Security Car Park	67,314.82	52,991.19
79706	Airport Security Fencing - 3.2km from Gate 2 to Ru	125,276.04	100,554.95
79707	Automatic Sliding Gate - Airport Compound	6,307.29	5,062.68
81456	Roofing Parking Equipment - Dubbo City Airport	15,138.89	10,863.16
81969	Airport - Rhino and Calf Sculpture	18,492.10	18,058.26
82039	Airport - Security Car Park - Boom Gate	4,820.00	4,537.34
	<b>Transport and Communication Total</b>	<b>1,413,963.08</b>	<b>676,714.15</b>
	<b>Other Structures Total</b>	<b>1,413,963.08</b>	<b>676,714.15</b>

## Dubbo City Regional Airport Business Plan 2014-2015

### Infrastructure -

77686	K& G_Road-3Airport_L Eastern entrance to car park_	23,700.00	16,327.55
77687	K& G_Car Park-1Airport_L North East side of Car Pa	22,041.00	15,184.44
77688	K& G_Car Park-1Airport Eastern entrance to car par	24,174.00	16,653.90
77689	K& G_Car Park-2Airport_L Road 2_End of the excess	13,746.00	9,469.77
77690	K& G_Road-5Airport_L Road-1_75m towards north	17,775.00	12,245.52
77691	K& G_Road-6Airport_L Road-2_Road-3	4,029.00	2,775.74
77692	K& G_Road-6Airport_R Road-2_Road-3	4,029.00	2,775.74
77693	K& G_Car Park -1 EntranceAirport Airport_Airport	4,816.00	3,317.87
77750	Carpark -1_Main carpark In front of Airport Termin	653,600.00	460,428.06
77751	Carpark -2_Smaller Carpark North of Terminal Airpo	471,200.00	449,826.90
77752	Carpark -3_Carpark South of Terminal Airport_Airpo	123,120.00	86,731.89
77800	Carpark -1_Main carpark In front of Airport Termin	86,000.00	55,194.12
77801	Carpark -2_Smaller Carpark North of Terminal Airpo	62,000.00	54,339.11
77802	Carpark -3_Carpark South of Terminal Airport_Airpo	16,200.00	10,396.91
77904	Footpath-1_Car Park-1Airport South east side the c	10,764.00	10,110.35
77905	Footpath-1_Car Park-1Airport End_Eastren Entrance	1,657.50	1,556.87
77906	Footpath-2_Car Park-1Airport Eastren Entrance of t	1,657.50	1,556.87
77907	Footpath-2_Car Park-1Airport End_North east side t	4,539.60	4,263.95
77908	Footpath-3_Airport Road-2_Road-3_Airport	4,537.65	4,262.03
77909	Footpath-4_Airport Road-2_Road-3_Airport	3,412.50	3,205.24
77910	Footpath-5_RHS of road-2/in front of building Airp	60,632.00	56,949.50
77911	Footpath-6_Southern side of airport buildingAirpor	2,340.00	2,198.03
77912	Footpath-7_Southern side of airport buildingAirpor	13,260.00	12,454.62
77913	Footpath-8_Northern side of Airport buildingAirpor	9,724.00	9,133.55
77914	Footpath-9_Northern side of Airport buildingAirpor	13,000.00	12,210.50
77927	Airport_Cooreena Road_Carpark 2 Cooreena	18,830.70	14,747.50
77928	Airport_Carpark -2_Southern End of Carpark -1 Carp	30,915.00	21,916.10
77947	Airport_North End of Carpark -1_Road -2 North End	5,190.74	4,065.28
77948	Airport_End of Road -2, south end of Carpark -1_Ro	3,506.83	2,746.46
77949	Airport_Road-1_75m towards north side Road-1_75m t	3,704.40	2,901.07
77950	Airport_75 m from Road-1 towards north_till unpave	4,719.68	3,696.40
77951	Airport_Road-2_Road-3 Road-2_Road-3	349.86	274.05
77980	K& G_Arthur butler Drive/Road-1Airport_L Cooreena	113,731.91	78,352.27
77982	K& G_Arthur butler Drive/Road-1Airport_R Cooreena	113,731.91	78,352.27
77984	K& G_Arthur butler Drive/Road-2Airport_L Car Park-	54,984.00	37,879.67
77986	K& G_Arthur butler Drive/Road-2Airport_R Car	47,921.40	33,014.04
77988	K& G_Road-3Airport_L Car Park-2_Southern End of	39,721.20	27,364.81
77989	K& G_Road-3Airport_R Car Park-2_Eastern entrance t	18,960.00	13,061.99
78183	Airport_Cooreena Road_Carpark 2 Cooreena	164,700.00	128,923.50
78184	Airport_Carpark -2_Southern End of Carpark -1 Carp	92,745.00	72,598.87
78203	Airport_North End of Carpark -1_Road -2 North End	45,400.08	35,538.24
78204	Airport_End of Road -2, south end of Carpark -1_Ro	30,672.00	24,009.36
78205	Airport_Road-1_75m towards north side Road-1_75m t	32,400.00	25,362.00
78206	Airport_75 m from Road-1 towards north_till unpave	41,280.00	32,313.16
78207	Airport_Road-2_Road-3 Road-2_Road-3	3,060.00	2,395.30
79273	Airport - Footpath Construction - Airside	4,611.44	4,373.55
<b>Transport and Communication Total</b>		<b>2,523,090.90</b>	<b>1,957,454.92</b>
<b>Infrastructure - Roads,Bridges,Footpaths Total</b>		<b>2,523,090.90</b>	<b>1,957,454.92</b>

### Infrastructure - Bulk

77708	Carpark -1_Main carpark In front of Airport Termin	64,500.00	64,500.00
77709	Carpark -2_Smaller Carpark North of Terminal Airpo	46,500.00	46,500.00
77710	Carpark -3_Carpark South of Terminal Airport_Airpo	12,150.00	12,150.00
78060	Airport_Road-1_75m towards north side Road-1_75m t	8,100.00	8,100.00
78061	Airport_75 m from Road-1 towards north_till unpave	10,320.00	10,320.00
78126	Airport_Cooreena Road_Carpark 2 Cooreena	41,175.00	41,175.00
78127	Airport_Carpark -2_Southern End of Carpark -1 Carp	23,186.25	23,186.25
78128	Airport_North End of Carpark -1_Road -2 North End	11,350.02	11,350.02
78129	Airport_End of Road -2, south end of Carpark -1_Ro	7,668.00	7,668.00
78130	Airport_Road-2_Road-3 Road-2_Road-3	765.00	765.00
<b>Transport and Communication Total</b>		<b>225,714.27</b>	<b>225,714.27</b>

## Dubbo City Regional Airport Business Plan 2014-2015

### Other Assets - Other

43019	Runway 05/23	19,223,800.00	10,039,507.51
43020	Runway 05/23 Blast Areas	675,000.00	352,370.78
43021	Runway 11/29	3,457,080.00	1,590,107.06
43022	Taxiway - Alpha	483,000.00	252,141.00
43023	Taxiway - Bravo	532,500.00	265,625.00
43024	Taxiway - Charlie	252,000.00	131,250.18
43025	Taxiway - Delta Bravo - 11/29	514,500.00	343,809.09
43026	Taxiway - Delta 11/29 - 23	877,000.00	633,885.88
43027	Taxiway - Echo	436,000.00	308,833.16
43028	North RPT Apron	1,312,500.00	647,279.79
43029	Central RPT Apron - Concrete Reinforced 300mm	907,500.00	584,962.48
43030	South RPT Apron	1,500,000.00	783,046.07
43031	GA Apron - Hanger Area	1,903,000.00	721,908.96
79256	Lighting - Dubbo City Airport Runway - Upgrade Ele	18,800.00	13,940.97
79303	WIP - Airport - Extension to GA Apron	55,378.75	53,401.33
<b>Transport and Communication Total</b>		<b>32,148,058.75</b>	<b>16,722,069.26</b>
<b>Other Assets - Other Total</b>		<b>32,148,058.75</b>	<b>16,722,069.26</b>

### Buildings - Specialised

40034	Airport Cottage & Garage Buildings (16 & 17)	174,000.00	36,616.16
<b>Transport and Communication Total</b>		<b>174,000.00</b>	<b>36,616.16</b>
<b>Buildings - Specialised Total</b>		<b>174,000.00</b>	<b>36,616.16</b>

### Buildings - Non

40036	Dubbo City Airport - Substructure	1,284,150.00	759,074.67
40037	Dubbo City Airport - Superstructure	1,932,000.00	1,142,944.46
40038	Dubbo City Airport - Finishes	489,200.00	132,491.68
40039	Dubbo City Airport - Fittings	122,300.00	33,122.93
40040	Dubbo City Airport - Services	2,079,100.00	999,123.05
82073	Dubbo City Airport - Roof	208,250.00	101,088.03
<b>Transport and Communication Total</b>		<b>6,115,000.00</b>	<b>3,167,844.82</b>
<b>Buildings - Non Specialised Total</b>		<b>6,115,000.00</b>	<b>3,167,844.82</b>
<b>Airport Total</b>		<b>45,052,848.65</b>	<b>24,901,185.33</b>

## ASSET PERFORMANCE REQUIREMENTS

The provision of a Civil Aviation Safety Authority licensed Airport which:

- ensures that the operations of the Airport are in accordance with the relevant regulations and that perceived emergency needs are able to be responded to.
- provides airport facilities for, and encourage the operation of, economic and viable air services to and from Dubbo.
- provides to the air users of Dubbo a multi-purpose aerodrome as the basis for their operation
- attracts development to the Airport that would be of benefit to the City of Dubbo in general

The Aerodrome includes the following:

### *Airside area*

- Runway 05/23
- Runway 11/29
- RPT Apron
- GA Apron
- Taxiway Alpha
- Taxiway Bravo
- Taxiway Charlie
- Taxiway Delta
- Taxiway Echo
- RFDS Apron

### *Airport Lighting/Navigation*

- Runway Lights
- Taxiway Lights
- AT-Vasis System
- PAALC
- Beacon

### *Landside area*

- Terminal Building
- Former Flight Services Building
- Airport Cottage
- Airport Depot Building
- Former AirServices Australia Compound
- Sewer System
- Secure Parking Facility
- Public Car park



## INITIAL PARAMETERS AND CONSTRAINTS

GROUP	ITEM	PERFORMANCE REQUIREMENT	EXISTING PHYSICAL CHARACTERISTICS	OPERATING RULES PROCEDURES CONSTRAINTS	REMARKS
Buildings	Building No. 1 Store/Workshop	A utility type storage building that provides storage for plant and equipment associated with the Airport Operations and cultural storage.	88.2 m <sup>2</sup> shed with concrete floor and includes secured open storage area plus overhead diesel fuel tank (1100 lts capacity) also garden shed containing replacement runway lighting equipment.	Compound must be locked while not in use. Sheds to be kept clean and tidy.	Meets current performance required.
	Building No. 2 Airport Cottage	Former ex-Fire Officer's residence not required for Airport operations. Currently rented to outside tenant.	105.5 m <sup>2</sup> timber and iron cottage approximately 40 years old. Colorbond boundary fence 1.5 m high.	Tenant required to keep house and grounds in good clean condition. Maintenance of cottage responsibility of Dubbo City Council.	Meets current performance requirements.
	Building No. 3 Air Terminal Building	Purpose built facility for embarking and disembarking airline passengers.	1839 sq. m awning concrete, brick and iron building includes airline offices, Airport Administration office, meeting Room, separate Arrivals, Departures and Check-In Halls, 5 Car-Rental desks, storage and counter areas, male and female toilet areas and coffee lounge facilities.	Building monitored by Western plains Security. Outside operation hours building secured by security patrols, access available by reporting officer only.	Meets current performance requirements. Major redevelopment undertaken in 2005
	Building No. 4 Depot Shed/Office	Purchased from Airservices Australia. Presently unoccupied and not presently being used.	112.2 m <sup>2</sup> shed and office with concrete floor. Office space has two step stairway up to it. Shed has a drive through opening	Shed & office currently used to store plant and equipment. No specific requirements.	Adequate for current usage.

Dubbo City Regional Airport Business Plan 2014-2015

GROUP	ITEM	PERFORMANCE REQUIREMENT	EXISTING PHYSICAL CHARACTERISTICS	OPERATING RULES PROCEDURES CONSTRAINTS	REMARKS
	Building No. 5 Carport/Kitchen and Bathroom Amenities	Purchased from Airservices Australia. Presently used to store plant and equipment.	Five car carport with kitchen, dining and bathroom facilities. Approximately 180m <sup>2</sup> building with concrete floor & iron roof & wall sheeting. Reverse cycle air conditioner.	Amenities facilities not currently being used. Carport area housing some equipment no specific requirements.	Adequate for current usage.
	Building No. 6 Storage Shed	Purchased from Airservices Australia. Presently not used.	11.1 m. <sup>2</sup> concrete floor and iron shed	Storage shed at this time not being used. Decision of use to be determined by Dubbo City Council. No specific requirements.	Resheeting of walls & roof in Colorbond would be an alternative to repainting existing external sheeting.
	Building No. 7 Store, Workshop & training room	Purchased from Airservices Australia. Presently being used to store Dubbo Museum artefacts/displays.	305.98 m <sup>2</sup> concrete floor, brick and iron roof building. Split into three separate areas, consisting of workshop, training rooms and depot storage area. Two reverse cycle air conditioners.	Currently used by the Dubbo Museum to store artefacts and displays.	Structural cracking of internal and walls of training & workshop areas. Structural report prepared by Barnson in 2008 recommending underpinning walls to ensure structure. Cost to repair \$220,000 is not economically viable. Consideration should be given to demolition in the future.
	Building No. 8 Generator Shed	Purchased from Airservices Australia. Purpose built facility to house back up generator for airport lighting. This unit has been decommissioned.	38.64 m <sup>2</sup> concrete and iron building. Used by qualified operators to start up and maintain Dorman Oil Engine Generator.	Decommissioned. Decision on operating role to be made by Dubbo City Council.	No longer in operation.
Infrastructure	Airservices Compound Area Roadway/	Road access and parking areas for staff and patrons to Dubbo	Bitumen sealed roadway with kerb and guttered carpark	Speed limited roadway	Old carpark was reconstructed February 2006 and fenced to

Dubbo City Regional Airport Business Plan 2014-2015

GROUP	ITEM	PERFORMANCE REQUIREMENT	EXISTING PHYSICAL CHARACTERISTICS	OPERATING RULES PROCEDURES CONSTRAINTS	REMARKS
	Carpark-Old 75 spaces (Now Secure Car Parking Facility 87 spaces) Carpark-New 140 spaces Carpark entry/exit road Dropoff access road to terminal and air services buildings Royal Flying Doctor service road.	Airport.	areas.		become secure car park in 2009 New carpark stage 1 was constructed 2004. Stage 2a was constructed in 2009.
	Sprinkler System/Garden Beds	Plants are watered by sprinkler system and replaced on a need to be basis.	Various garden beds located mainly near the airport terminal building and maintained by the AROs		
	Kerb and Guttering	To provide a runoff area to disperse water from roadways and carparks.			
Prime Cost Items	Hot Water Systems	To provide hot water to amenities to buildings throughout the airport.	Varying size units to suit amenities that they are servicing. Hot Water System as per Building Asset Maintenance Plan.	Periodically checked by Council staff and repaired on a need to be basis. All Hot Water Systems to comply with Australian Standards.	
Lighting	Aerodrome Lighting	To provide lighting to the runway and taxiway areas of the Airport.	Runway lighting, taxiway lighting, AT-VASIS, PAALC and Aerodrome. Beacon is inspected by Aerodrome	To be used by trained staff. All lighting to comply with the Australian Standards.	

Dubbo City Regional Airport Business Plan 2014-2015

GROUP	ITEM	PERFORMANCE REQUIREMENT	EXISTING PHYSICAL CHARACTERISTICS	OPERATING RULES PROCEDURES CONSTRAINTS	REMARKS
			Reporting officers as specified in the Dubbo City Aerodrome Manual. Repairs are done by qualified electrician.		
Land	Council Owned Land	Area in which operation of the Dubbo City Regional Airport is enclosed.	Three (3) portions of land bounded by the Narromine Road to the South and Entrance Road to the West and rural land to the north and to the East.	Comply with rules and regulations governing airports and airspace.	
Office Equipment	Office Equipment	Equipment used in the office to enable the smooth running of the of Airport operations.	As per Building Asset Maintenance Plan.	To be used by authorised personnel contracted to the Council and employed by the Council.	
Fencing	Airport boundary fencing	To distinguish boundary for Dubbo Airport. To stop unauthorised people and animals entering tarmac and taxi areas	Standard wire netting and barbwire fence with concrete and steel posts.	No rules or constraints	Fence may be extended in future for aerodrome runway extensions.
Runways	Runways Taxiways & Aprons (as per annexure)	To accommodate aircraft to land and takeoff and disperse passengers to air terminal building	Bitumen seal areas. As per annexure.	To be used only by authorised personnel, commercial flight and private passenger aircraft.	Taxiway Alpha widened to 23.5 metres in 2008

## ASSET OPERATION

- PAVEMENTS - Pavements are inspected quarterly by the Aerodrome Reporting Officer and a report compiled and provided to the Airport Operations Manager. Runways, taxiways and apron pavements are to be independently assessed by a suitably qualified Aviation Pavement every two (2) years. Kamen Engineering Pty Limited conducted an inspection and produced a report for the maintenance requirements for the next twenty (20) years, in June 2012
- SECURITY – Western Plains Security provides security/surveillance services to the Airport. Council operates a Close Circuit Television system to assist in monitoring the terminal building, car parks and the regular Public Transport Apron
- ELECTRICAL - Power supply requirements are met through a 500 KVA Transformer maintained by Country Energy. Internal connections are supplied and maintained as needs are identified through local contractors. Emergency backup power is supplied through a 230 KVA generator located adjacent to the transformer.
- CLEANING - Cleaning of the Terminal area is undertaken by Council cleaning staff.
- GROUND MAINTENANCE/GARDENING - The ground maintenance and gardening requirements for the Airport are undertaken by the Aerodrome Reporting Officers.

## ASSET MAINTENANCE STRATEGIES

### **Routine Maintenance**

#### ***Buildings***

- Users of Terminal (passengers airline staff) provide input into maintenance requirements
- Weekly maintenance inspection of the Terminal is undertaken by the Groundsman Reporting Officers.
- Maintenance of Terminal is undertaken by sub contractors engaged by the Airport Operations Manager..

#### ***Plant Equipment***

- Air conditioning units covered by maintenance agreement with Williams Oriel Services P/L.
- Coffee lounge equipment (various) routine maintenance undertaken by appropriately qualified specialists
- Baggage Conveyor system serviced by Weilly Electrical once per year or as needed.
- Check-in equipment serviced and certified by Mid-state Cash Registers and Scales. Airport required to calibrate scale every twelve months.

#### ***Lighting Equipment***

- Runway lighting systems are maintained and inspected by the Aerodrome Reporting Officers as specified in the Dubbo City Aerodrome Manual. These inspections are conducted either daily weekly monthly quarterly or annually. If a tradesmen is required for maintenance and repairs this is undertaken by the staff in conjunction with Airport Operations Manager. Assistance is currently available from AirServices Australia for some technical matters relating to the system as well as the Electrical contractors, JDC-Thomson Electrical
- Taxiway lighting systems are maintained and inspected by the Aerodrome Reporting Officers as specified in the Dubbo City Aerodrome Manual. These inspections are conducted either daily weekly monthly quarterly or annually. If a tradesmen is required for maintenance and repairs this is undertaken by the staff in conjunction with Airport Operations Manager. Assistance is currently available from AirServices Australia for some technical matters relating to the system as well as the Electrical contractor, JDC-Thomson Electrical
- AT-VASIS system is maintained and inspected by the Aerodrome Reporting Officers as specified in the Dubbo City Aerodrome Manual. These inspections are conducted either daily weekly monthly quarterly or annually. If a tradesmen is required for maintenance and repairs this is undertaken by the staff in conjunction with Airport Operations Manager. Assistance is currently available from AirServices Australia for some technical matters relating to the system as well as the Electrical contractor, JDC-Thomson Electrical
- PAALC system is maintained and inspected by the Aerodrome Reporting Officers as specified in the Dubbo City Aerodrome Manual. These inspections are conducted either daily weekly monthly quarterly or annually. If a tradesmen is required for maintenance and repairs this is undertaken by the staff in conjunction with Airport Operations Manager. Assistance is currently available from AirServices Australia for some technical matters relating to the system as well as the Electrical contractor, JDC-Thomson Electrical

- Aerodrome Beacon is maintained and inspected by the Aerodrome Reporting Officers as specified in the Dubbo City Aerodrome Manual. These inspections are conducted either daily weekly monthly quarterly or annually. If a tradesmen is required for maintenance and repairs this is undertaken by the staff in conjunction with Airport Operations Manager. Assistance is currently available from Airservices Australia for some technical matters relating to the system as well as the Electrical contractor, JDC-Thomson Electrical

#### ***Infrastructure***

- Bitumen seal and AC Seal areas are repaired on a needs basis under an Agreed Brief with the Works Services Branch (pot hole repairs)
- The sewerage digester system is maintained by the Water & Sewer Branch with assistance for pump repairs by Outwest Pumps. Other Structures
- General repairs to the miscellaneous small sheds and structures etc. will be undertaken as and when identified
- Secure Parking Equipment serviced by CDS Worldwide(subcontractor is JLE Electrical)

#### **Cyclic Maintenance**

##### ***Building Internal***

- Painting scheduled on a ten (10) year cycle except in extreme wear areas where it is scheduled for every seven (7) years.
- Carpet replacement scheduled for every twenty years (20) except in extreme wear areas where it is scheduled for every twelve (12) years.
- Vinyl floor covering replacement scheduled for fifteen (15) plus year cycle

##### ***Building External***

- Painting scheduled on a seven (7) year cycle
- Gutters and downpipes replaced on a twenty (20) year cycle
- Roller doors replaced on a twenty (20) year cycle

##### ***Plant Equipment***

- Air conditioning units scheduled to be replaced each fifteen (15) years.

##### ***Infrastructure***

- Airport pavements scheduled to be maintained as per Dubbo Airport Inspection of Aircraft
- Pavements by Kamen Engineering Pty Limited.

##### ***Other Structures***

Repainting would be scheduled as requirements identified (minor cost)

APPENDIX. 1 Deed of Agreement between Commonwealth of  
Australia and Dubbo City Council 1992

**DUBBO AERODROME**

**Deed**



DEED BETWEEN THE DUBBO CITY COUNCIL  
AND THE COMMONWEALTH OF AUSTRALIA

THIS DEED is made the ..<sup>30<sup>th</sup></sup>... day of *June*... 1992  
between the Commonwealth of Australia ("the  
Commonwealth") and the Dubbo City Council ("the Local  
Authority").

WHEREAS:

- A. The Local Authority owns and operates Dubbo Aerodrome ("the aerodrome");
- B. The Commonwealth previously transferred the aerodrome to the Local Authority, and provides financial assistance for approved maintenance and development works at the aerodrome under the Aerodrome Local Ownership Plan;
- C. The Commonwealth wishes to transfer visual aids and associated facilities to the Local Authority;
- D. The Civil Aviation Authority has the responsibility for providing and maintaining air route and airway services and facilities at the aerodrome pursuant to the provisions of the Civil Aviation Act 1988 and the regulations made thereunder;
- E. The Local Authority has agreed to accept full financial responsibility for the aerodrome under the terms of this Deed.

- 2 -

IT IS THEREFORE AGREED as follows:

1. In consideration of the undertakings mutually given and upon the terms set out below:
  - (a) the Commonwealth is, on and from 1 July 1992, released from paying to the Local Authority development and maintenance grants for the aerodrome under the terms and conditions of the Aerodrome Local Ownership Plan and shall have no further obligations under that Plan, except as provided in Clause 1(c) of this deed;
  - (b) the Local Authority is, on and from 1 July 1992, released from any obligation to reimburse the Commonwealth in respect of any grants made to the Local Authority under the Aerodrome Local Ownership Plan;
  - (c) the Commonwealth shall, on or before 1 July 1992, pay to the Local Authority the sum of \$200,000 by way of grant ("the grant") for expenditure by the Local Authority in carrying out the works specified in Schedule A ("the works") upon condition that the grant shall be the full extent of the Commonwealth contribution towards those works;
  - (d) the Local Authority shall, as soon as practicable after 1 July 1992, commence the works and shall complete the works within two years of 1 July 1992 or such longer period as is approved by the Secretary; and

- 3 -

- (e) the Commonwealth shall transfer the visual aids and associated equipment specified in Schedule B free of charge to the Local Authority on or before 1 July 1992.

Local Authority Undertakings

- 2. The Local Authority, on and from 1 July 1992:
  - (a) shall operate and maintain the aerodrome, open to public use, in compliance with Civil Aviation Regulations and Civil Aviation Authority standards for the type and category of aircraft operations at the aerodrome and shall permit access to the aerodrome to persons authorised under either the Air Navigation Regulations or the Civil Aviation Regulations;
  - (b) shall be solely responsible for developing, operating and maintaining the aerodrome including visual aids and associated equipment to Civil Aviation Authority standards, except for those air navigation services and facilities provided by the Civil Aviation Authority;
  - (c) shall permit open, unrestricted and non-discriminatory access to the aerodrome by airline and aircraft operators on reasonable terms and conditions, consistent with the physical limitations of the aerodrome in accordance with the Civil Aviation Authority safety standards and conditions published in the Enroute Supplement, Australia;

- 4 -

- (d) shall, where applicable, allow all operations and air traffic movements at the aerodrome which are in pursuance of present and future rights granted by Australia under bilateral air services arrangements with other countries and international non-scheduled operations;
- (e) shall be responsible for the safety of the aerodrome in accordance with the Air Navigation Act 1920, the Civil Aviation Act 1988, the Air Navigation Regulations, the Civil Aviation Regulations and Orders made pursuant to those Regulations;
- (f) shall be responsible for the security of the aerodrome in accordance with the Air Navigation Act 1920, the Air Navigation Regulations and any direction or order made pursuant to the Regulations;
- (g) shall take such action as is within its power to prevent the restriction of aircraft operations to and from the aerodrome by objects, such as buildings, other structures, trees or other natural objects, projecting through the existing and potential obstacle limitation surfaces of the aerodrome;

- 5 -

- (h) shall take such action as is within its power to:
- (i) create land-use zoning around the aerodrome which will prevent residential and other incompatible development in areas which are, or which may be, adversely affected by aircraft noise;
  - (ii) prevent the introduction of activities likely to create a hazard to aircraft including activities likely to attract birds; and
  - (iii) prevent developments which would be incompatible with Civil Aviation Authority air navigation and communications facilities;
- (j) subject, first, to the Civil Aviation Authority providing those services necessary under the Civil Aviation Regulations for the type and volume of aircraft traffic operating at the aerodrome and, second, to the Bureau of Meteorology providing meteorological services, shall provide from time to time for lease for nominal consideration (except for all outgoings in any way connected to or incidental to the aerodrome including but not limited to service costs, electricity, water) such space and right of access thereto both above and below ground within the aerodrome as:

- 6 -

- (i) the Civil Aviation Authority reasonably requires for the purpose of establishing, providing, maintaining, modifying or operating air route and airway services and facilities and associated equipment and for the performance of such other aviation related activities and services including the provision, installation, maintenance and operation of facilities and equipment which shall remain the property of the Civil Aviation Authority and the Civil Aviation Authority shall have the right of removal of the facilities and equipment;
  
- (ii) the Bureau of Meteorology reasonably requires for the purpose of establishing, providing, maintaining, modifying or operating meteorological facilities and associated equipment and for the performance of such other meteorologically related Commonwealth activities and services including the provision, installation, maintenance and operation of facilities and equipment which shall remain the property of the Bureau of Meteorology and the Bureau of Meteorology shall have the right of removal of the facilities and equipment;

- 7 -

- (k) may lease or license the whole or any part of the aerodrome so that it will be operated as an aerodrome in compliance with Civil Aviation Regulations and Civil Aviation Authority standards and with international conventions to which Australia is a party PROVIDED that any such lease or licence shall have as one of its terms an obligation on the lessee or licensee to comply with the undertakings set out in Clause 2 of this Deed to the extent that the same are reasonably applicable to such lessee or licensee;
  
- (l) shall provide by way of lease or licence or otherwise for the use of parts of the aerodrome by Companies or persons engaged in businesses directly related to the air transport industry without unjust discrimination and on fair and reasonable terms and conditions;
  
- (m) may lease or license any part of the aerodrome for any purpose, other than for the operation of an aerodrome as provided for in Clause 2(k), that does not contravene any conditions specified by the Civil Aviation Authority for the operation of the aerodrome or international conventions to which Australia is a party;

- 8 -

- (n) if a dispute arises between either the Local Authority or a person to whom the aerodrome has been leased or licensed under Clause 2(k) of this Deed and a Third Party on access to the aerodrome or the reasonableness of terms and conditions of access to the aerodrome, upon the request from the Third Party, shall submit the dispute to conciliation administered by the Australian Commercial Disputes Centre Limited ("ACDC") and conciliation shall be conducted in accordance with the conciliation rules of the ACDC or shall submit the dispute to another conciliator as agreed between the parties to the dispute;
  
- (o) in the event of a dispute referred to in Clause 2(n) of this Deed not being resolved within 30 days after the appointment of a Conciliator (or such longer period as the Local Authority, the lessee and the Third Party may agree), shall submit the dispute to arbitration administered by the ACDC or other arbitrator as agreed between the parties to the dispute provided that such arbitration shall be held in Sydney in accordance with and subject to the laws of the State of New South Wales;
  
- (p) shall not, without the consent in writing of the Secretary, permanently close the aerodrome or sell, lease or otherwise dispose of or part with the possession of any part of the land required for aerodrome purposes other than a disposal by way of lease or licence under the provisions of clause 2(j), 2(k), 2(l) and 2(m) hereof;



- 9 -

- (q) shall keep adequate records and accounts in respect of the grant referred to in clause 1(c) for the purposes of audit by the Commonwealth; and
- (r) shall provide to the Secretary an annual statement certifying the progress of the works and the amount of the grant expended at that time and, at the completion of the works, a statement certifying that the works have been completed and that the grant has been expended on the works.

Commonwealth Undertakings

- 3. The Commonwealth agrees not to collect charges under the Air Navigation (Charges) Act 1952 for the use of the aerodrome on and from 1 July 1992.

Miscellaneous

- 4. The Local Authority shall bear any State or local government tax or charge payable in respect of this Deed. Each party shall otherwise bear its own legal or other costs in relation to the preparation and execution of this Deed.
- 5. The Commonwealth shall not be liable for the costs of a conciliation or arbitration under subclause 2(n) or 2(o) of this Deed, or any costs incurred as a result of any dispute between the Local Authority or the lessee and a Third Party in respect of access to the aerodrome or the reasonableness of terms and conditions of access to the aerodrome.

- 10 -

6. The local authority on and from 1 July 1992 shall have the right to determine and collect charges for aerodrome operations, other than those imposed under the Civil Aviation Act and Regulations made thereunder, as are necessary to cover the cost of developing, operating and maintaining the aerodrome.
7. This Deed shall be governed by and construed in accordance with the laws of the State of New South Wales.
8. This Deed constitutes the entire agreement between the parties in relation to the future operation of the aerodrome and replaces all previous agreements, arrangements or undertakings.
9. It is the intention of the parties that the rights and obligations of the parties under this Agreement continue and the expressions "the Commonwealth" and "the Local Authority" shall as far as possible include the statutory successors, and assignees thereof to the intent that such rights and obligations shall continue herewith.

10. In this Deed

- (a) "Civil Aviation Authority" means the Authority established by section 8 of the Civil Aviation Act 1988;
- (b) "Secretary" means the Secretary to the Department of Transport and Communications and includes any person acting as Secretary and any person authorised by the Secretary to act on his behalf;
- (c) where a word is also defined in the Air Navigation Regulations or the Civil Aviation Regulations the meaning of that word shall be as defined in the Air Navigation Regulations or Civil Aviation Regulations; and
- (d) a reference to any Act or Regulation shall include all present and future Acts and Regulations and all amendments thereto and re-enactments thereof and all by-laws and orders made thereunder.

IN WITNESS WHEREOF the parties hereto have executed this Agreement the day and year first above written.

SIGNED SEALED AND DELIVERED

by.....  
..ANNE NICOLE MORGAN..

*nicole morgan*  
.....

for and on behalf of the  
COMMONWEALTH OF AUSTRALIA in  
the presence of.....

..JULIA ELLEN STARR..

*J. Starr*  
.....

THE COMMON SEAL of the City  
of Dubbo was hereunto  
affixed in pursuance of a  
resolution of the City  
Council of Dubbo in the  
presence of

.....*A.M. McLyane*..... Mayor

.....*K. Baird*..... <sup>*Acting*</sup> General Manager/Town Clerk

- 13 -

**SCHEDULE A**

Attached to the deed between the Dubbo City Council and  
the Commonwealth of Australia

---

List of specified works

---

- . Resealing main (05/23) runway
- . Apron extension
- . Resealing of taxiway and general aviation apron
- . Installation of PAALC

- 14 -

**SCHEDULE B**

Attached to the deed between the Dubbo City Council and  
the Commonwealth of Australia

---

List of visual aids to be transferred

---

- . Runway 05 AT-VASIS
- . Runway 23 AT-VASIS
- . T-VASIS control equipment
- . Associated cabling and spares
- . Aerodrome rotating beacon