

ANNUAL PERFORMANCE PLAN - 2025/26

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# WHITSUNDAY COAST AIRPORT



WHITSUNDAY  
COAST AIRPORT



## OUR VISION

The vision for the Whitsunday Coast Airport (WCA) is to provide the residents of, and visitors to the Whitsunday region with a world class aviation facility.

With the key priority for long term growth of the airport into a commercial aviation precinct integrated into a road, rail and air transport and logistics hub.

The Airport development will be built on the pillars of safety, sustainability and security.

### Commercial Business Unit

Aviation terminal services are managed within a Commercial Business Unit (CBU) of Whitsunday Regional Council, known as Whitsunday Coast Airport.

This Annual Performance Plan aligns with the regulatory standards outlined in the Local Government Regulation 2012 for CBUs and fulfills the reporting requirements stipulated by the same regulation.

### Delegations

Whitsunday Coast Airport holds delegations in compliance with various legislation pertinent to its operations.

The Delegations Register for Whitsunday Coast Airport contains the delegated authorities for staff

in alignment with relevant laws and regulations governing Airport operations, safety standards, and environmental protocols.

### Registers

The following registers are maintained by Council for Whitsunday Coast Airport:

- Register of Delegations
- Asset Register
- Environmental Risk Register
- Legal Register
- Risk Register

## Unit Objectives

The objectives for the Whitsunday Coast Airport are to:

- Be an airport with the capacity for increased tourism;
- Have capacity to facilitate new routes for economic drivers of the area – tourism, natural resources, local business as well as accommodate the local regions need for its own residents;
- Be at the forefront of future FIFO projects in the region;
- Grow the currently offered freight services to increase export of local produce nationally/internationally; and
- Establish a first-class facility with a long term, sustainable future.

## Nature & Extent of Business Activity

Whitsunday Coast Airport is an important gateway due to its central position within the region and proximity to Airlie Beach and the Whitsunday Islands.

Tourism is a driving factor in the region's economy and the Whitsunday Coast Airport's location allows for it to be an integral part of boosting and maintaining this as a major economic driver.

Additionally, the airport's ample supply of land not required for airfield operations and its positioning adjacent to the North-South Coastal Railway Line and Bruce Highway has created an opportunity to develop as an integrated transport and logistics hub that would service the region.

The airport's location also provides significant opportunity to provide services for mining towns within the region.

Whitsunday Coast Airport is owned by the Whitsunday Regional Council.

Current leaseholders are:

- Qantas Group
- Virgin Australia
- Skytrans
- Airservices Australia
- IOR Fuel Facility
- Viva Australia
- Taste Whitsundays
- Whitsunday Aero Club
- Wilson Security
- RSE Investments
- Heli-Engineering Pty Ltd
- Gifts Whitsundays

## Non-Financial Targets

Non-financial targets include:

- Maintain a presence in existing markets.
- Introduction of new routes
- Development of an Asset Management Plan
- WCA are aiming for an uplift of passengers exceeding the 24/25 financial year.

## Major Capital Works (Proposed Major Investments)

Projects listed below are those with major capital budgets over the next ten-year period:

Project Name	FY 25 \$	FY 26 \$	FY 27 \$	FY 28 \$	OUTYEAR \$	Total \$
Renewal of Watermain from Railway Line to terminal			200,000	800,000		1,000,000
WCA Master Plan Infrastructure Improvements - Priority 1 * Works - Bay 1 Apron					1,000,000	1,000,000
WCA Master Plan Infrastructure Improvements - Priority 1 * Works - Check bag screening					2,000,000	2,000,000
WCA Master Plan Infrastructure Improvements - Priority 1 * Works - Terminal Expansion					2,000,000	2,000,000
Whitsunday Coast Airport - Runway Overlay			125,000	4,875,000		5,000,000
Whitsunday Coast Airport - Sewerage Treatment Plant Upgrade (WFQ)	974,706	1,823,674				2,798,380

\* If grant funding becomes available then projects will be brought forward

## Outstanding Borrowings

Loan Balance As At	June 25	2025/26				
Loan	Opening Balance as at 30 June 25 \$	Repayment \$	Closing Balance \$	Interest Payments \$	Finance Costs \$	Final Due Date
WCA Run 19/20	18,296,884	1,119,975	17,176,909	393,336	20,561	15-Jun-39

## Proposed Borrowings

Loan	Amount \$	Loan Year	Final Due Date
WRC Internal Loan	\$3,000,000	2027/28	30-Jun-37

\* The quantum of internal borrowings will be dependent upon cash balances at the time of proposed loan draw down



## Principal Assets

Whitsunday Coast Airport oversees a range of critical assets to facilitate its operations. These assets include:

### TERMINAL BUILDING

Facilities include amenities such as public restrooms, cafe and car parking



### RUNWAY, APRON & TAXIWAY MOVEMENT AREAS



### HANGAR FACILITIES



## Key Deliverables/Additional Services

Whitsunday Coast Airport provides essential services and additional offerings to meet the diverse needs of its stakeholders.

These include:

- The runway is lit with low intensity runway edge lights, spaced at a compliant spacing of 60m, while PAPI lights set for a 3° approach path are also provided for approach guidance.
- A single sided Precision Approach Path Indicator System is provided for both directions on RWY 11/29.
- The taxiway to the apron is installed with green centre flush mount lighting. The holding point is indicated with amber lights. The Main RPT apron has blue edge lighting.
- Floodlighting is provided on the RPT apron. Apron floodlighting is connected to PAL. Manual switching for Apron Lighting is provided in the lighting cubicle. All lighting systems have a backup power system with a 13 second switchover timing.
- Navigation Systems - Navigational aids are supplied and maintained by Airservices Australia under the Airservices Australia Act.

The WCA has two pilot monitored navigation aids. A VHF Omni-directional Range (VOR) and Distance Measuring Equipment (DME).



## Key Deliverables/Additional Services continued...

The VOR operates on VHF frequency 113.7 and is positioned on S 20 29.8 (Lat) E 148 33.2 (Long).

There are two existing published non-precision instrument procedures for the VOR, one over each respective ends on the runway, with holding over the aerodrome.

The DME operates on 113.7/84X and is co-located with the VOR. There is a published DME arrival divided into four sectors, providing guidance to on coming aircraft.

There are two published Global Navigation Satellite System (GNSS) approaches, one for each runway.

- Airfield Markings - The airport runway edge lights spaced at 60 meters. It also has Pilot Activated Lighting (PAL), controlled by radio on the airport Common Traffic aerodrome frequency.
- Aircraft Movement - The airport currently has daily RPT flights, servicing connections to Adelaide, Brisbane, Sydney, Melbourne and Cairns. Aircraft movements were 3,822 in the year ending December 2024. (Lime Intelligence) .

Between January 2024 to December 2024 data showed that 27% of aircraft movements at WCA were helicopter movements. This is largely due to the on-site helicopter maintenance, training and charter business. RPT commercial aircraft movements account for 30% of all movements with 36% of aircraft activity comprising of general aviation, activity by the Royal Flying Doctor Service, the Aero Club, and private aircraft owners with aircraft less than 5,700kg WTOW.

- The Aero Club are located to the east of the passenger terminal, as well as additional private hangars and a hangar used by Heli Engineering. These hangars utilise Taxiway B to access the Runway.
- Passenger Movements - Lime Intelligence Aircraft Reporting recorded passenger numbers for the year ending December 2024 at 510,835 (Lime Intelligence).

## Service Indicators

KPI	Performance Indicator	Performance Measure	Target Threshold
Availability of Staff	Presence of staff members during operating hours	Count of staff members present on duty during operating hours	Staff presence 7 days a week during operating hours
Facility Cleanliness	Cleanliness and presentability of the terminal facility	Visual inspection of terminal cleanliness and presentation	Facility remains clean and presentable during operating hours
Aviation Parking Request/Guidance	Availability of parking requests and guidance services	Number of instances of parking requests and guidance provided	Parking request available during opening hours
Security Services Coverage	Provision of security services during and after hours and monitoring through CCTV systems	Frequency of security requirements and CCTV monitoring	Regular security requirements and CCTV monitoring
Responsiveness to Inquiries	Timely response to email, phone inquiries, and resolution of complaints	Average response time to email and phone inquiries; resolution time for complaints	Respond to inquiries within 24 hours; resolve complaints within 3 business days
Airband Radio Monitoring	Monitoring and response to Airband Radio channel during facility opening hours	Frequency of monitoring and response to Airband Radio channel	Continuous monitoring and response during opening hours
Public Restroom Availability	Availability and accessibility of public restrooms	Availability and condition of public restrooms	Restrooms accessible throughout entirety of operational hours





## WHITSUNDAY COAST AIRPORT AND THE COMMUNITY

### Community Service Obligations

Airports in the Region work closely with the Royal Flying doctors Service with rebated fees for their landings.

Whitsunday Regional Council support the Aero Club, which is located on site at the Whitsunday Coast Airport.

### Cost of, and funding for, the Community Service Obligations (CSO)

Description	Amount \$
Rebate of RFDS charged per annum	27,581
BMA CQ Rescue	1,909
Provision of community-based leases on aerodrome land	8,000
Royal Australian Airforce Landing Fees	25,459
<b>Total</b>	<b>62,949</b>



**AIR FORCE**





# FINANCIALS

## Notional Capital Structure and Treatment of Surpluses

Whitsunday Coast Airport is a wholly owned prescribed business activity of Whitsunday Regional Council. Whitsunday Coast Airport notional capital structure is via 100% equity funding from Council.

Any surpluses earned by a business activity of Council may be returned as a loan repayment, a dividend to Council (return to ratepayer) or reinvested in the business activity. Any return is in recognition that business units have been established to further the good governance of the region.

Funds earned by Council through dividends are utilised to provide enhanced services and infrastructure to the Whitsunday region.

## Capital Works - Expenditure by Program

Year	Description	Budget \$
2026	Whitsunday Coast Airport - Sewerage Treatment Plant Upgrade (WFQ)	1,823,674
Total		1,823,674

## Funding of Capital Works

For the 2025/26 financial year, the capital works program will be funded through a combination of Council contributions and grant funding.

## Financial Targets

The financial report below outlines the estimated and projected financial performance for the Whitsunday Coast Airport.

WHITSUNDAY REGIONAL COUNCIL STATEMENT OF ORIGINAL BUDGET BY BUSINESS ACTIVITIES Income Statement for the periods ending 30 June	Whitsunday Coast Airport			
	Est Act 2025 \$	2025/26 \$	Year 2 \$	Year 3 \$
<b>Operating revenue</b>				
<b>Total operating revenue</b>	<b>10,065,249</b>	<b>13,085,050</b>	<b>13,278,567</b>	<b>13,643,565</b>
<b>Operating expenses</b>				
<b>Total operating expenses</b>	<b>(8,660,259)</b>	<b>(9,782,560)</b>	<b>(9,975,105)</b>	<b>(10,335,623)</b>
<b>Surplus / (deficit) at period end</b>	<b>1,404,991</b>	<b>3,302,490</b>	<b>3,303,463</b>	<b>3,307,942</b>
National Competition Policy Transactions:				
Income Tax Equivalent (30%)	421,497	990,747	991,039	992,383
Return to Ratepayer	350,000	1,300,000	1,300,000	1,300,000
<b>Retained surplus (deficit) at period end</b>	<b>633,493</b>	<b>1,011,743</b>	<b>1,012,424</b>	<b>1,015,559</b>
Community Service Obligations: (*)				
Royal Flying Doctors Services Landing Fees	27,581	28,270	28,977	29,702
BMA - CQ Rescue Landing Fees	1,909	1,957	2,006.11	2,056.26
Royal Australian Air force Landing Fees	25,459	26,096	26,748	27,417
Community Based Lease Fees	8,000	8,200	8,405	8,615
<b>Total Community Service Obligation Revenue (*)</b>	<b>62,949</b>	<b>64,523</b>	<b>66,136</b>	<b>67,790</b>
<b>Capex</b>	<b>2,646,829</b>	<b>1,823,674</b>	<b>600,000</b>	<b>5,975,000</b>

## Reports to Council

Whitsunday Coast Airport reports to Council will contain both financial and non-financial information. Such information will be reported to Council either at Ordinary Meetings or at Council Briefings/Workshops.



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