ASSET MANAGEMENT PLAN

Brighton Council
Building Assets

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NAMS+ offers several Asset Management Plan templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

DISCLAIMER: This template has been prepared for educational purposes as part of the Professional Certificate in Asset Management Planning course. The data and conclusions have not been reviewed for accuracy nor endorsed or adopted by the asset owner. DELETE if not applicable

Contents

1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about building assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

1.2 Asset Description

This plan covers Brighton Council's buildings which comprise of various types including:

- Sports facilities
- Community hubs
- Public amenities
- Council buildings
- Miscellaneous

The above infrastructure assets have replacement value estimated at $16,541,816.

1.3 Levels of Service

The allocation in the planned budget is insufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the Planned Budget are:

- Slight decline in building condition and maintenance quality for some buildings
- The functionality and usability of some buildings may not meet modern needs
- There may be increased risk of non-compliance as buildings age and regulations evolve.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population growth
- Changing demographics
- Tourism
- Regulations, codes and best practices

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the buildings asset class is estimated as $13,211,951 or $1,321,195 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is $7,751,210 or $775,121 on average per year as per the Long-Term Financial plan or Planned Budget. This is 58.67% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Buildings asset class leaves a shortfall of $546,074 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

While the proposed $775,121/yr provides a stable framework for operations and maintenance, the pressure point is renewals. Renewal demand is highly variable, with peaks in 2025, 2029, 2033, 2035–2038, and a substantial spike in 2041. The fixed annual budget cannot meet these peak years, creating a structural funding gap that if unmanaged, will lead to deferred renewal, higher reactive maintenance, and reduction of service levels.

Compounding this, the growing asset base and loan-funded acquisitions (e.g., the waste transfer station) tighten financial capacity over the period. Without adjusting funding to match lifecycle need—or deliberately smoothing peaks—the apparent stability in ops/maintenance will be offset by renewal bow waves that the current budget cannot absorb.

Forecast Lifecycle Costs and Planned Budgets

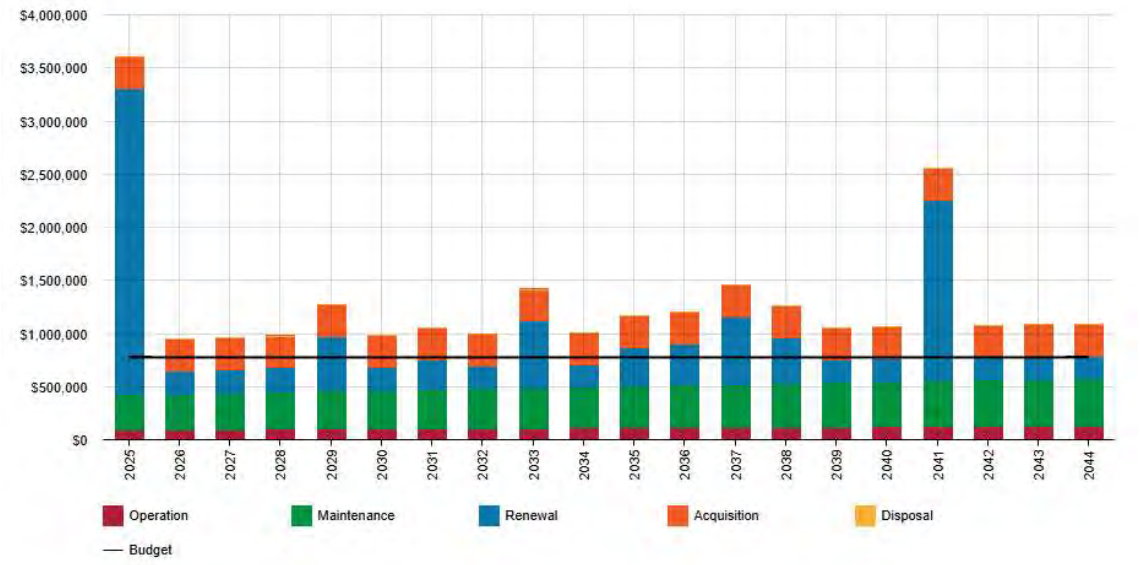


Figure Values are in current dollars.

We plan to provide funding for building assets to undertake:

- Operation, maintenance, renewal and acquisition of building assets to meet service level needs
- Construction of 5 major upgrades or new buildings within the 10-year planning period
- Provide amenities to public open space/ reserves

1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Retrofit all buildings to meet current standards including but not limited to accessibility and fire standards
- Replace all aging HVAC, plumbing, electrical, and structural systems across the entire building portfolio
- Upgrade all buildings to the latest energy-efficient standards
- Implement advanced security or surveillance systems in all buildings

1.6.3 Managing the Risks

Our present budget levels are insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Some buildings may remain with outdated or inefficient heating, ventilation and air conditioning (HVAC) systems, leading to discomfort or increased energy costs, particularly in low usage or less critical buildings
- Delayed building infrastructure replacements may result in reduced operational efficiency or a deterioration in building quality, especially in non-essential facilities or those that are not deemed high-risk
- Certain accessibility upgrades (e.g., ramps, lifts, signage) may be deferred in less visited or lower-priority buildings, potentially limiting access for people with disabilities
- Postponing fire safety upgrades (such as sprinklers, alarms, and emergency exits) in lower-risk buildings may create a minor safety concern, though priority buildings will still meet the necessary standards
- Energy efficiency retrofits and insulation improvements may be delayed in non-critical buildings, leading to higher ongoing operating costs and environmental impacts
- Cosmetic and minor repairs to building facades and interiors may be deferred, which could affect the aesthetic appearance or user experience, particularly in lower-traffic areas or non-public spaces.

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- **Asset Useful Life** – assets have an assumed average useful life of approximately 20-80 years, which guides renewal and replacement planning. This estimation is based on historical data and standard industry expectations
- **Condition Deterioration Rates** – it is assumed that asset condition will deteriorate at a predictable rate based on typical usage patterns and environmental factors. This assumption supports forecasting for maintenance and renewal needs but may require adjustment if unexpected deterioration occurs.
- **Growth and Demand** – demand growth is projected to remain stable over the forecast period, with minimal increases in service requirements. This assumes population growth and service demand in the region will follow historical trends without significant surge
- **Funding Availability** – the forecasts assume consistent funding levels over the period, without any significant increases or reductions in budget allocations. This is based on current council funding trends and commitments, with no unexpected funding injections or cuts expected
- **Service Levels –** current service levels are assumed to remain consistent throughout the forecast period. No significant changes in service expectations or regulatory requirements are anticipated, which would otherwise impact operational and maintenance costs.
- **Asset Additions** – for new assets expected to be acquired, it is assumed that initial acquisition costs are covered, but ongoing operational and maintenance costs will need to be absorbed within existing budgets. This impacts long-term planning, as new assets will add to financial demands beyond the current budget forecast.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Asset Register Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a medium level of confidence information.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- Develop a comprehensive asset condition assessment program for building infrastructure
- Implement a proactive maintenance schedule to reduce reactive repairs and extend building life
- Improve building occupancy and energy usage data collection to enhance capacity planning and service levels
- Update the long-term financial plan to reflect increased costs for building renewals and acquisition projects
- Develop a community engagement plan to gather feedback on building service levels and priorities
- Incorporate climate resilience into building infrastructure planning to address extreme weather impacts
- Establish a building asset renewal prioritisation framework to ensure timely renewal of critical buildings
- Implement a GIS-based asset management system to improve tracking of building assets and streamline decision-making
- Conduct a skills audit to identify gaps in technical expertise related to asset management and building maintenance
- Review and update the asset disposal plan to ensure obsolete building assets are decommissioned efficiently

2.0 Introduction

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the Brighton Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents including:

- Strategic Plan 2023-2033
- Annual Plan 2024 - 25
- Financial Management Strategy & Long Termm Financial Plan 2022 - 2032
- Brighton Council 2050 Vision
- Brighton Council 10 Year Asset Management Plan

The infrastructure assets covered by this AM Plan include buildings constructed using various methods and materials (including but not limited to concrete, timber, prefabricated, pre-stressed or post tensioned construction). For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to support recreational endeavours, arts and culture and help the local community. The buildings also create a more user friendly environment and facilitate other services provided by local community groups.

The infrastructure assets included in this plan have a total replacement value of insert $36,318,312.

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Mayor and Elected Members	■ Represent needs of community/shareholders, ■ Ensure service sustainable.
Chief Executive Officer	■ Allocate resources to meet planning objectives in providing services while managing risks, ■ Ensure service sustainability
Director Asset Services	■ Overall responsibility for Asset Services ■ Ensuring compliance with Strategic Plans and Objectives
Project Engineers/ Technical Officers/ Administrative Officers/ Council Works Crew	■ Capital works projects and contractor engagement ■ Report of any asset defects or deficiencies noted during inspections
Community (residents/ businesses/ property owners)	■ Provide feedback on level of service ■ Reporting of any defects or deficiencies through Council CSR system
Federal and State Government	■ Liaise for funding opportunities through various Government Agencies

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

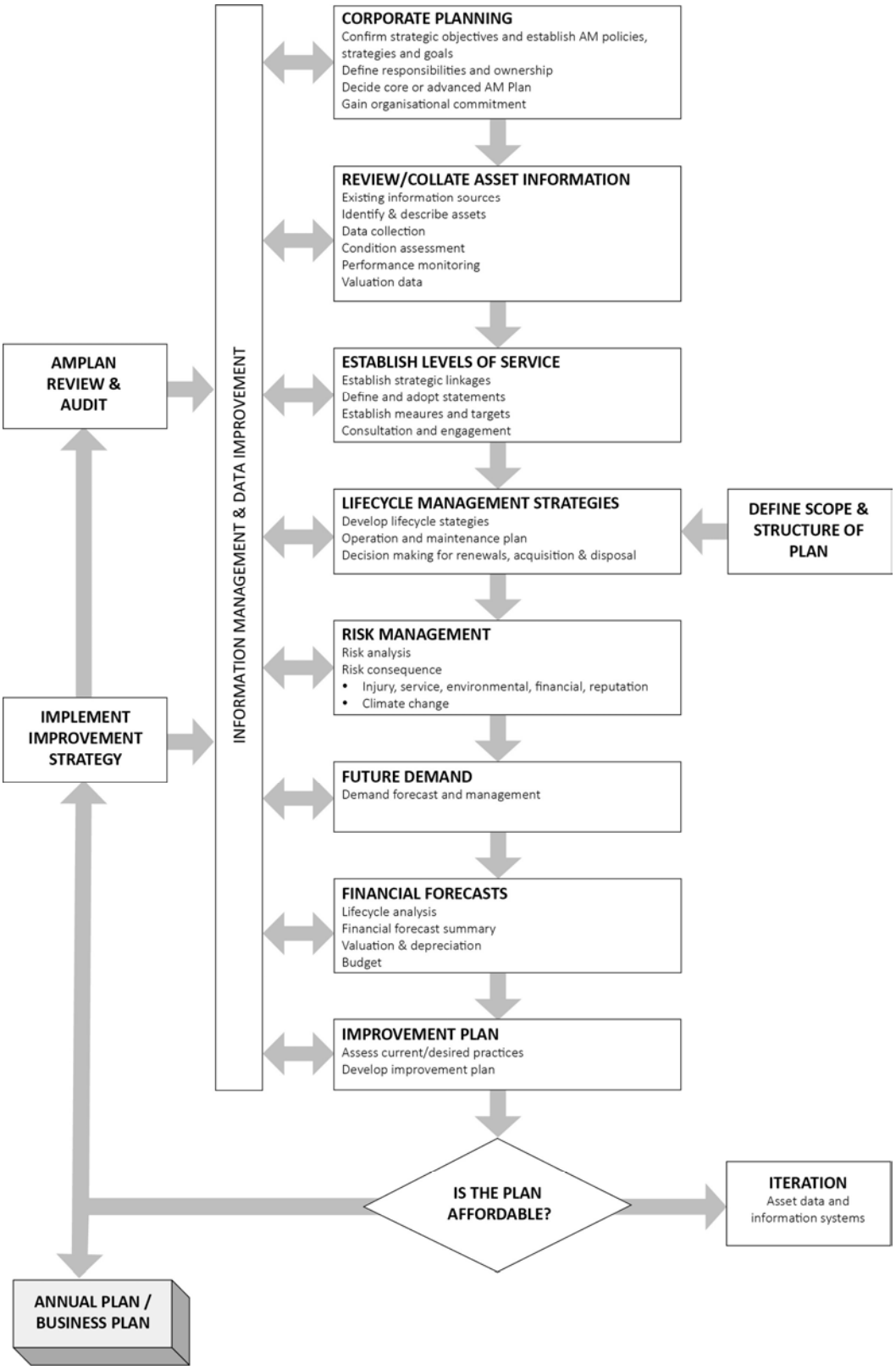
Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 [1]
- ISO 55000[2]

A road map for preparing an AM Plan is shown below.

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13
[2] ISO 55000 Overview, principles and terminology

Road Map for preparing an Asset Management Plan
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the Brighton Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Brighton Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

We currently haver historic understanding of customer expectations. Community satisfaction information has been used in developing the 10-year plan and in the allocation of resources in the budget.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Brighton Council vision, mission, goals and objectives.

Strategic goals have been set by the Brighton Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
A thriving place	■ Attracting economic development and job opportunities. ■ Enabling major infrastructure projects for a growing community. ■ Ensuring quality education and training to meet the needs of everyone. ■ Delivering connections across Brighton and beyond with good public transport and roads. ■ Offering a diverse mix of local places to shop, eat and socialise. ■ Encouraging the arts, culture and the creative industries.	■ Well maintained and strategically located community buildings support economic development, tourism and major infrastructure projects ■ Civic centres and recreational buildings support public transport hubs, social venues and cultural/ creative industries
A proud community	■ Inspiring pride in where we live and who we are. ■ Building connections with communal events and spaces. ■ Fostering an inclusive approach which empowers all regardless of who you are and where you come from. ■ Valuing our Aboriginal culture as part of our	■ Community buildings like civic centres and sports facilities foster social connection, inclusion and shared identity ■ Facilities that celebrate Aboriginal culture or host inclusive events reflect values of equity and pride ■ Public toilets and community centres support universal access and local pride

	learning, decision making and identity. ■ Supporting efforts to resolve our social and economic challenges. ■ Ensuring all voices are included and represented in shaping our future.	
A good life at every stage	■ Engaging young people in planning and decision making. ■ Facilitating local education and employment opportunities for young people. ■ Supporting opportunities for recreation and leisure for everyone at every stage of life. ■ Ensuring services and programs tailored for our young and our elderly residents. ■ Creating child friendly environments including parks and playgrounds. ■ Advocating for safe, affordable homes for first home buyers and those on low incomes.	■ Muti-use community centres and sports grounds provide recreation and leisure for all ages ■ Youth hubs and training spaces facilitate youth engagement and skill building
A comfortable home	■ Ensuring safe, clean and tidy neighbourhoods. ■ Boosting community health and wellbeing. ■ Creating opportunities for residents to play a role in shaping Brighton. ■ Ensuring an abundance of trees and open spaces in the urban areas. ■ Maintaining a semi-rural feel with our mountain and river views and historical buildings. ■ Making it easy to get around with good, connected footpaths, trails and cycleways.	■ Clean, safe and functional public amenities contribute to neighbourhood amenity and wellbeing ■ Maintenance of heritage buildings supports the semi-rural feel and local character ■ Connected public facilities promote walkability and access via paths and trails

A caring council	■ Committing to fair rates while staying financially sustainable. ■ Remaining innovative and progressive. ■ Listening to our community and keeping people informed and engaged in planning and decision making. ■ Being an employer of choice with staff who are friendly, dynamic and helpful. ■ Matching infrastructure and services as our population grows. ■ Managing efficient and cost-effective regulation, design and planning for growth, affordability and amenity.	■ Prioritising cost-effective maintenance and renewal reflects fiscal responsibility and financial sustainability ■ Planning for building upgrades and new assets ensures services keep pace with population growth ■ The AMP framework supports transparent decision making, staff planning and community engagement
A sustainable environment	■ Embracing best-practice environmentally sustainable initiatives. ■ Embedding climate change awareness into decision making. ■ Nurturing natural places for people and wildlife. ■ Reducing, reusing and recycling waste through integrated management. ■ Supporting locally grown fresh and healthy food. ■ Embracing sustainable travel options.	■ Energy efficient building upgrades and sustainable construction methods help reduce environmental impact ■ Locating food programs in council buildings supports healthy, local food access ■ Sustainable design in public buildings reflects climate change awareness

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of building service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery

Environmental Management and Pollution Control Act 1994	Sets out requirements for construction, operation and maintenance so as to avoid causing environmental harm and comply with environmental standards to support sustainable development and public health
Electrical Safety Act 2002	Sets out the installation, reporting and safe use of electrical supply and outlets
Work Health and Safety Act 2012 & Regulations	Set out roles and responsibilities to secure the health, safety and welfare of persons at work.
Building and Fire Safety Regulation	Sets out the regulations for emergency evacuation, capacity limits and testing of special fire services and installation
Plumbing and Drainage Act	Sets out plumbing requirements for buildings
Valuation of Land Act	Set out requirements for land and property valuation
AS1428 – Design of Access and Mobility	Design standard to ensure infrastructure provides adequate access
National Construction Code	Sets out technical requirements relating to building works
Disability Discrimination Act 1993	Set outs requirements for equality of access to services and facilities
Development Act 1983	Sets out parameters for Developments, including what developments required Development Approval (Planning Consent/Building Rules Consent) and the process required to obtain such consents
Australian Accounting Standard	Reporting on asset condition and consumption to Councillors, management and the community.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective:			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Customers value buildings that are safe and accessible	Number of safety complaints or incidents	Currently low incident rate, although there are some accessibility issues in older buildings	Trend likely to see a slight decline as the budget supports regular maintenance of current buildings, but with new acquisitions, highly used buildings to be prioritised, leaving lesser used buildings vulnerable
Customers value cleanliness and upkeep of buildings	Fit for purpose complaints, cleanliness complaints	Generally positive with some issues at high use or older sites	Trend likely to see a slight decline as the budget is reactive
Customers value availability of a suitable number of buildings to support community needs	Booking levels, satisfaction survey results	Good usage where available and users generally satisfied	Trend likely to worsen slightly due to increasing demand and insufficient funding for major expansions or alternative solutions
Customers expect environmental sustainability	Utility costs and energy efficiency	Low community awareness with ad hoc sustainability efforts	Unlikely to improve without dedicated sustainability upgrades

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Building condition and maintenance quality	Proportion of buildings in good or fair condition (based on inspections)	75% in good/ fair condition; maintenance is reactive rather than planned	Slight decline expected without proactive maintenance funding
	Confidence levels		Medium (Periodic visual inspections and professional judgement)	Medium (Same confidence unless funding improves for detailed condition audits)
Function	Fitness for purpose (functionality and usability)	Percentage of buildings fully fit for intended use (e.g., accessibility, amenities)	Most buildings functional; some are outdated; not all accessible or multipurpose	Functional adequacy expected to remain stable but may not meet modern accessibility needs
	Confidence levels		Low–Medium (Judgement-based with limited user surveys or detailed assessments)	Low–Medium (Will remain unless funding for assessments and upgrades increases)
Capacity	Adequacy to support service delivery and usage	Buildings meeting demand for space and usage	Several buildings at or near capacity; some facilities underused due to condition	Capacity pressure likely to increase; repurposing opportunities limited without funding
	Confidence levels		Medium (Based on usage reports and anecdotal evidence)	Medium (Same trend expected)
Safety	Building safety and compliance	Number of reported safety incidents or hazards	Low number of reported incidents; proactive safety audits not routine	Risk may rise slightly if proactive inspections continue to be deprioritised
	Confidence levels		Medium (Professional judgement, some compliance data)	Medium
Compliance	Regulatory compliance (building codes and standards)	Percentage of buildings fully compliant with applicable regulations	Compliance checked at construction; limited follow-up for older facilities	Risk of non-compliance increases as buildings age and regulations evolve
	Confidence levels		Low–Medium (Relies on external audits or events triggering compliance reviews)	Low–Medium

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.

- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	To meet growing service needs through new buildings or extensions to existing buildings (e.g., new amenities, additional office space)	Number of new buildings or building extensions delivered	Limited by budget. New assets delivered reactively based on community or staff complaints	Proactively assess service needs and plan future buildings/extensions based on growth and functionality assessments
	To improve accessibility, energy efficiency or compliance (e.g., DDA upgrades, solar installations)	Number of upgrades or retrofits completed	Accessibility and efficiency improvements are only made when grants or external funds are available	Develop an annual capital upgrade program to improve compliance and sustainability
		Budget	$2,000,000 total for 10 years	$2,500,000 total for 10 years
Operation	To ensure buildings remain safe, clean, and fit for purpose	Frequency of cleaning, servicing, minor repairs, and safety checks	Buildings are functional but cleaning/maintenance response varies between sites	Maintain current budget but implement a standardised operational service plan for all buildings
	To support efficient use of buildings and reduce downtime (e.g., HVAC operation, power supply)	Downtime events due to service disruptions	Rare, but no consistent tracking or performance reporting	Establish asset usage tracking and feedback mechanisms to reduce user disruption
		Budget	$1,200,000 per year	$1,400,000 per year to reflect increased utility, safety, and community use

[3] IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Maintenance	To prevent asset degradation and extend building lifespan	Number of unplanned maintenance requests, backlog of scheduled maintenance	Reactive maintenance is increasing due to delayed scheduled works	Shift focus to preventative maintenance to reduce future costs and extend asset life
	To ensure building components (e.g., HVAC, lifts, fire systems) are maintained for safety and compliance	Frequency of servicing and safety audits	Some systems are overdue for servicing or not tracked properly	Improve asset register and tracking of building system servicing and compliance
		Budget	$3,500,000 per year	$3,700,000 per year
Renewal	To replace building components or entire buildings at end of useful life	Renewal value of components due or overdue	Budget allows only for highest-risk renewals, others are deferred	Increase budget to avoid compounding backlog and support lifecycle sustainability
		Budget	$5,000,000 total for 10 years	$6,000,000 total for 10 years
Disposal	To remove buildings that are redundant or cost-ineffective to maintain	Number of buildings demolished or sold	Rare, with disposals only occurring when assets are unsafe or repurposed	Maintain current strategy but develop long-term plan for potential disposals
		Budget	No disposals planned in next 10 years	No disposals planned in next 10 years

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Population growing at 1.57%	An increase in working age population	Increased demand for housing, amenities, and public buildings.	Monitor growth trends and adjust services accordingly. Consider expanding capacity.
Changing demographics	Mix of assets that provide services suitable for current service demand	Aging population and more diverse needs	Demand for accessible facilities (e.g., DDA-compliant spaces) and facilities for senior citizens.	Conduct community consultations to align services with evolving needs. Implement DDA-compliant infrastructure and support for senior citizens.
Tourism	Facilities provided to encourage visitation	Increased tourism, particularly eco and adventure tourism	Higher demand for accommodation, public restrooms, and tourist information centres.	Plan for facility upgrades and expansions in high-traffic tourist areas. Partner with local businesses to manage demand.
Regulations, codes and best practice	Buildings comply with current regulations and codes	Changes in regulations and best practices	Increased demand to retrofit buildings to meet new environmental standards and compliance requirements.	Allocate funding for compliance upgrades. Prioritise retrofitting based on asset condition. Engage early with policymakers to anticipate future changes.
Environmental Sustainability	Focus on traditional energy use in buildings	Increased demand for energy-efficient and sustainable buildings	Increased need for retrofitting existing buildings with energy-saving technology and sustainable practices.	Implement green building certifications and retrofitting strategies to meet future sustainability requirements.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Brighton Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4]

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Increased frequency of extreme rainfall	Higher intensity and frequency of storms and heavy rainfall events	Water ingress into building structures, roof leaks, basement flooding, mould growth, damage to internal finishes and electrical systems.	Improve roof drainage and guttering systems, elevate critical infrastructure, waterproof basements, and install stormwater diversion infrastructure.
Rising temperatures	More frequent heatwaves and increased average temperatures	Overheating in buildings, increased energy use for cooling, thermal stress on building materials (e.g. expansion/cracking), discomfort for users.	Upgrade insulation, install passive cooling designs, increase ventilation, use heat-tolerant materials and reflective roofing.
Increased frequency of drought	Prolonged dry spells and drought conditions	Ground movement/subsidence affecting foundations (especially in clay soils), drying of landscaping and increased fire risk near structures.	Monitor soil conditions, design flexible foundations, incorporate drought-tolerant landscaping, and install bushfire protection measures.
Sea level rise and coastal inundation	Rising sea levels and increased tidal surges in low-lying areas	Coastal buildings at risk of inundation, saltwater damage to structural elements, corrosion of materials, reduced asset lifespan.	Avoid new developments in flood-prone areas, raise floor levels, use corrosion-resistant materials, implement coastal protection or relocation strategies.
Increased bushfire risk	Hotter, drier climate increasing bushfire frequency and severity	Risk of damage or total loss to buildings, especially in peri-urban or rural areas. Safety risk to occupants.	Construct using bushfire-resistant materials, maintain defensible space, install ember-proofing and sprinkler systems.
Stronger wind events and storms	Increase in intensity of cyclones, storms, and wind events	Structural damage (roof uplift, facade failure), broken windows, damaged external fixtures, increased downtime.	Reinforce building structures, use storm-resistant roofing/cladding, secure external fittings,

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

			conduct regular inspections.
Increased humidity	Higher average humidity in some regions	Increased mould growth, material degradation (wood, plaster), poor indoor air quality, health risks to users.	Improve ventilation, use moisture-resistant materials, install dehumidifiers or HVAC systems with humidity control.
Energy grid instability due to climate stress	Heatwaves, fires, and storms disrupt power infrastructure	Service interruptions in energy-reliant buildings (e.g. libraries, halls), affecting community use and operations.	Incorporate solar PV with battery backup, consider off-grid capabilities for critical assets, install energy-efficient systems.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

Table 4.5.2 Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
Fit out and Fittings	Increased humidity and temperature may lead to mould growth, warping of timber elements, and degradation of materials.	Use moisture- and heat-resistant materials (e.g., treated timber, composite materials), improve HVAC systems, use low-VOC and mould-resistant coatings.
Superstructure[5]	Bushfires, intense storms, and temperature extremes can weaken or damage structural elements like walls, columns, and frames.	Design using fire-resistant and cyclone-rated materials (e.g., steel frames, concrete), reinforce joints, and apply protective coatings.
Roof	Higher rainfall intensity and wind can cause leaks, damage roofing materials, and increase heat load.	Use high-wind rated roof systems, incorporate gutter guards and downpipe capacity for intense rainfall, and install cool/reflective roofing materials.
Building Externals	Storm surges, extreme weather, and bushfire exposure can compromise external facades, insulation, and glazing.	Elevate buildings where flood-prone, install bushfire shutters or ember-proof screens, use durable cladding (e.g., fibre cement, masonry).
Foundations	Soil movement due to drought or heavy rainfall	Use deep foundations or soil-stabilisation techniques, assess geotechnical risk during design, install proper stormwater management.

[5] Superstructure refers to the primary structural elements of a building above the foundations—namely the structural frame and load-bearing components such as columns, beams, floor slabs, and structural walls that support the roof, and fitout.

	may lead to cracking or shifting of foundations.	
Water Systems	Changes in rainfall patterns may impact supply and increase stormwater runoff load.	Include rainwater harvesting, backflow prevention, stormwater detention systems, and green infrastructure integration.

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Brighton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

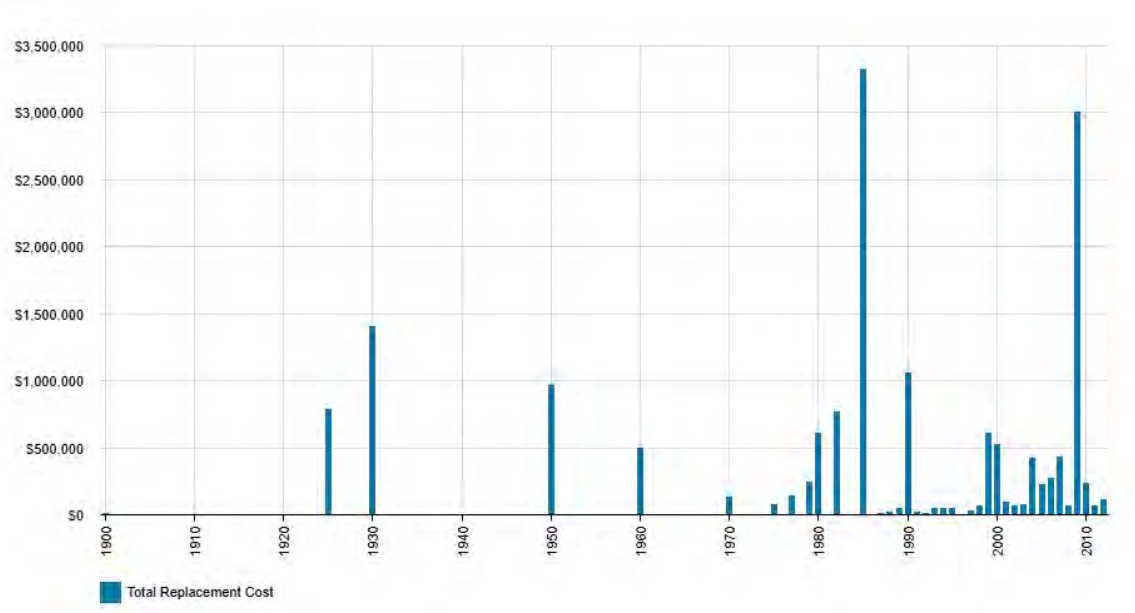
5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Replacement Value
Fit out and Fittings	$798,491
Roof	$927,970
Superstructure	$14,815,425
TOTAL	**$16,541,816**



All figure values are shown in current day dollars.

The age profile data shows a significant number of assets in the 21-30 year range, reflecting a peak in investment during the early 1990s to early 2000s. These assets are approaching the later stages of their useful life and will require increasing maintenance and planned renewals over the next decade. Another notable concentration exists in the 11-20 year range, indicating continued investment in the mid-2000s to early 2010s.

In addition, there are large spikes in older assets from 40+ years ago, particularly linked to construction activity in the 1950s, 1960s, and a major peak in the mid-1980s. These older assets represent a looming wave of renewals that will coincide with the aging of mid-life assets. The younger assets in the 0-10 year range show recent investments, which will have minimal short-term maintenance needs. However, careful long-term

renewal planning will be essential to avoid budget and resource pressures as multiple asset groups reach end-of-life at similar times.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Old Council Chambers/ Senior Citizens Centre	Buildings superstructure is failing, with widespread deterioration
Pontville Grandstand	Superstructure in poor condition, with decking in particular needing replacement to ensure safety.
Millvale Rd Bus Shed	Superstructure falling apart, with structural damage affecting its usability and safety.

The above service deficiencies were identified from asset register data.

5.1.3 Asset condition

Condition of building assets is generally monitored through visual inspections as issues arise, rather than through routine condition rating cycles. Inspections typically focus on identifying obvious defects, safety concerns, and maintenance needs such as structural cracking, water damage, roof leaks, and general wear and tear. Formal condition assessments may be undertaken as part of major projects or when specific concerns are reported.

Condition is measured using a 1 – 5 grading system[6] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

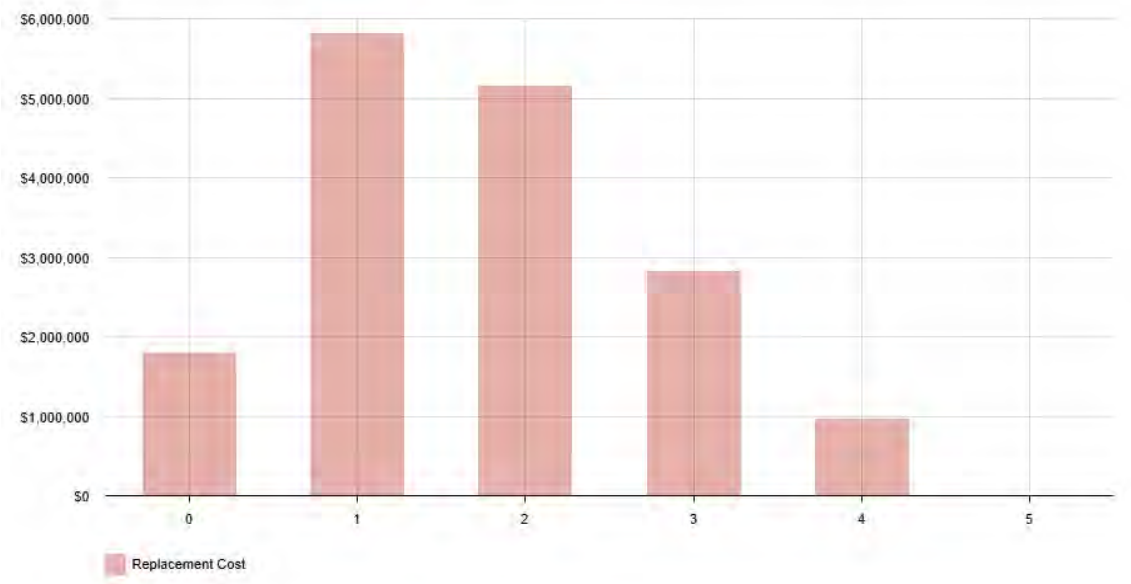
Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

[6] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.3: Asset Condition Profile



Based on the asset condition data, the majority of assets are in Condition 1, with a CRC value of $5.8 million, indicating they are in good condition and likely performing well with minimal maintenance needs. A further $5.1 million worth of assets are in Condition 2, suggesting these assets are also in relatively good shape, contributing positively to overall service levels with limited intervention required.

As asset condition worsens, the CRC value decreases: $2.8 million in Condition 3 and $967,756 in Condition 4. No assets are currently recorded in Condition 5, which would represent very poor condition. Assets in Condition 4 may have reduced functionality or reliability and could require more frequent repairs. While the overall proportion of assets in poorer condition is relatively small, proactive management will help prevent further deterioration and higher future costs.

All figure values are shown in current day dollars.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget $
2020 – 2021	$270,817
2021 – 2022	$375, 298
2022 – 2023	$401,308
2023 – 2024	$841,997

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

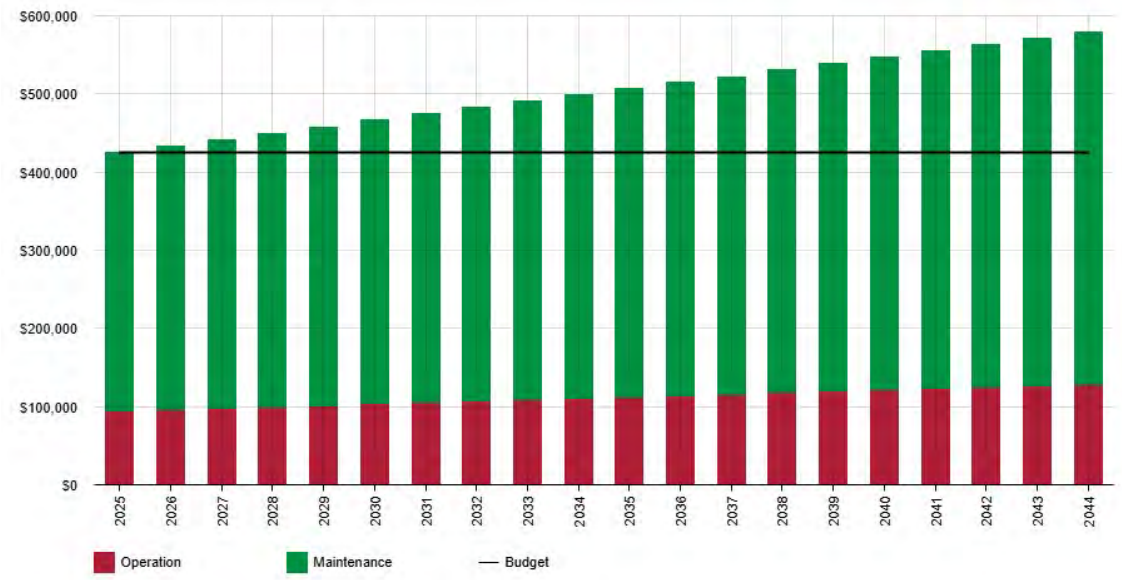
Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy is to be formally documented and will be provided in future revision of the AM plan.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current day dollars.

The forecast for operations and maintenance costs indicates a steady upward trend from 2025 to 2044. The graph shows two key components: operations costs and maintenance costs, both gradually increasing over the forecast period. This increase reflects factors such as asset aging, rising service demands, and escalating maintenance requirements as infrastructure continues to deteriorate over time.

In contrast, the budget for operations and maintenance remains static at $425,121 per year throughout the entire period. This flat budget line highlights a lack of planned increases in funding despite the forecasted growth in costs. As the years progress, the gap between the budget and the combined operations and maintenance estimates continues to widen. While early years show costs approaching the budget, by 2044, the forecasted total significantly exceeds the available budget. This growing shortfall indicates that without additional funding allocations, the council may face challenges in maintaining service levels and addressing maintenance needs, increasing the risk of asset failure or service disruptions.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3.

Asset useful lives are currently being validated. This AM Plan is based on useful life assumptions from the 2024 valuation.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Fit out and Fittings	20 Years
Roof	30 Years
Superstructure	80 Years

The estimates for renewals in this AM Plan were based on an Asset Register Method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

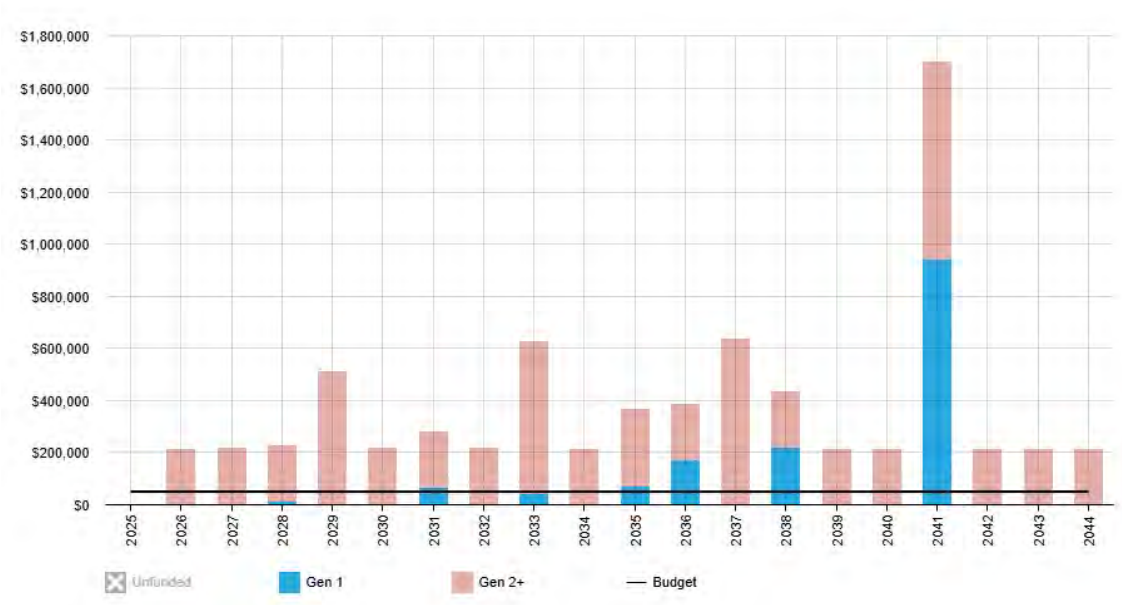
Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Consequence of Failure - prioritises assets with a high impact on safety, service delivery or regulatory compliance if they fail	30%
Asset Usage and User Impact – considers the level of asset utilisation and potential service impact on users, especially if the asset is heavily used	25%
Operational and Maintenance Costs – focuses on assets with rising operational/ maintenance costs, indicating a high need for renewal to manage expenses	20%
Lifecycle Cost Reduction Potential – assets that can be renewed with modern equivalents that reduce overall life cycle costs and improve efficiency	15%
Asset Condition and Performance – considers the current condition and functional performance of the asset	10%
Total	**100%**

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.4.1: Forecast Renewal Costs[9]



All figure values are shown in current day dollars.

9 Note: In this figure, Gen 1 assets are those where renewal is determined from a single data source (age only)—i.e., we assume replacement at standard end of life because condition/performance data is not available. Gen 2+ assets use two or more data sources (e.g., age + condition and, where available, risk/criticality/performance), so renewal timing reflects actual condition (with age as context) rather than age alone.

The renewal budget reflects a recognition of ongoing asset renewal needs, but with a generally fixed allocation per year from 2025 to 2044, it does not adjust to match forecasted demands. Significant spikes in renewal requirements are forecasted in 2029, 2033, 2037 and most notably in 2041, where combined renewal needs exceed $1.7 million. These peaks indicate waves of aging assets reaching the end of their useful life, likely resulting from historical periods of concentrated investment.

However, the static renewal budget is unlikely to meet these increasing demands. As the gap between available budget and forecasted renewal needs widens, the risk of deferred renewals becomes more pronounced. This shortfall poses challenges for maintaining asset functionality and service levels, increasing the likelihood of asset failures, reactive repairs, and higher long-term costs. Strategic planning and increased investment will be essential to address the upcoming renewal peaks and avoid service disruptions.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Brighton Council.

5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

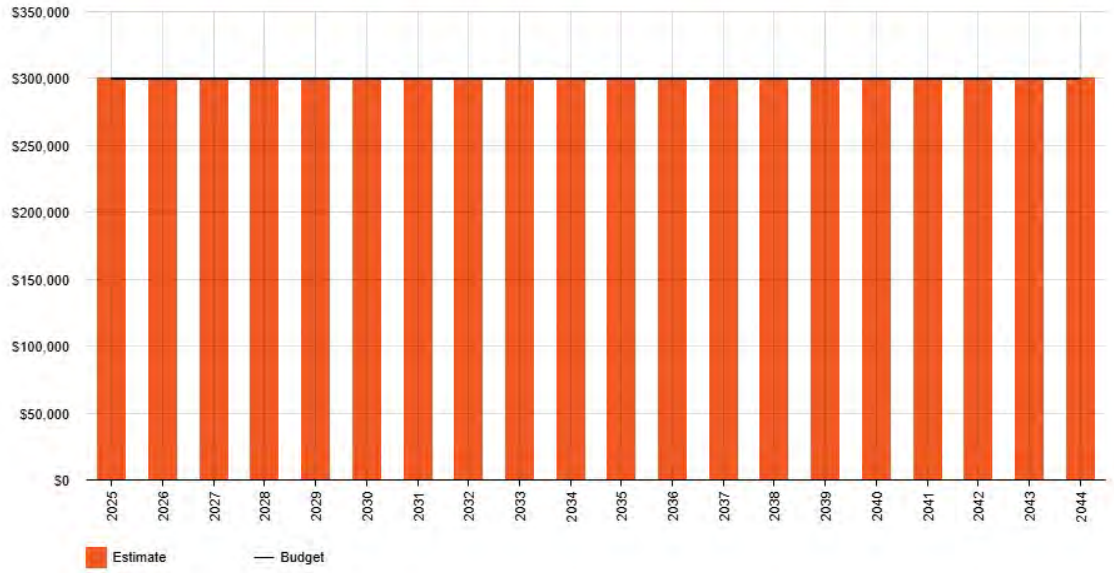
Table 5.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Alignment with Strategic Objectives – prioritises acquisitions that align closely with the organisations strategic goals and long term vision	30%
Community Demand or Social Benefit – considers assets that address high demand areas or provide significant benefits to the community	25%
Environmental Impact and Sustainability – values environmentally sustainable projects and those that reduce future environmental risks	20%
Cost Benefit Analysis and Funding Feasibility – ensures the project is financially viable and has a favourable cost benefit outcome	15%
Operational Efficiency or Improvement in Service Delivery – accounts for enhancements in operational efficiency or improved service quality	10%
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

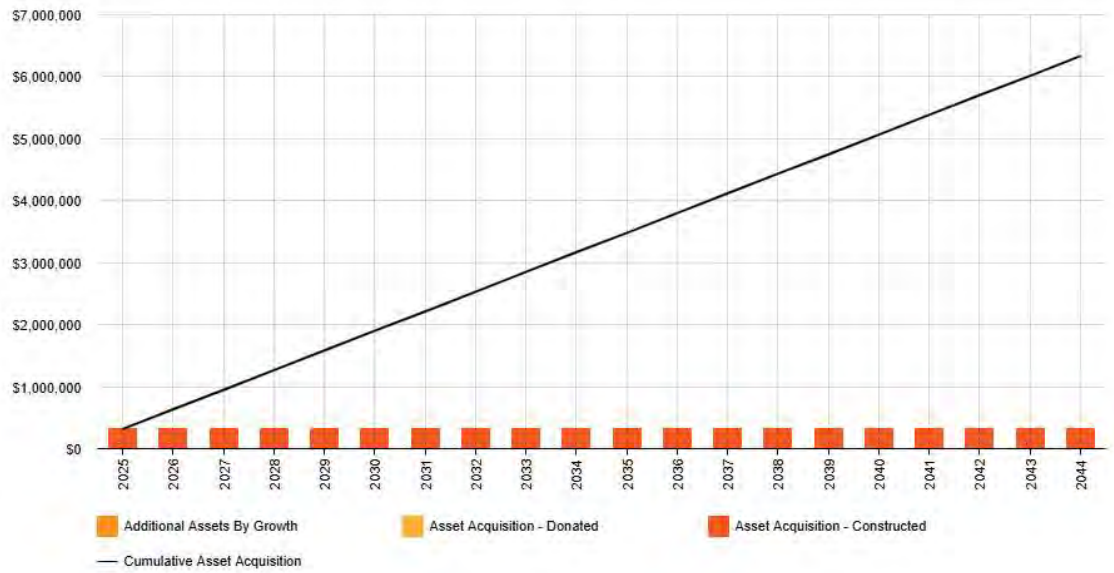
Figure 5.5.1: Acquisition (Constructed) Summary



All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

Figure 5.5.2: Acquisition Summary



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The forecast acquisition costs for new assets are consistently estimated at $300,000 per year from 2025 to 2044, with the proposed budget also set at $300,000 annually. This alignment suggests that current acquisition plans are financially sustainable in the short to medium term, with no immediate funding gap anticipated for new asset procurement. The steady budget reflects a controlled approach to asset growth, likely focused on maintaining service levels without overextending financial commitments.

It is important to note that the proposed acquisition budget also includes estimated loan repayments for the proposed waste transfer station. While this facility addresses a significant community need, the loan repayments reduce available funds for other new acquisitions within the budget envelope. This commitment limits flexibility to respond to emerging asset needs or strategic growth opportunities in the short term.

Furthermore, while acquisition costs remain stable, each new asset adds to the council's long-term obligations for operations, maintenance, and renewal. Over time, this cumulative effect could strain financial resources, particularly if future funding for these ongoing costs does not increase in line with asset growth. Without proactive financial planning to address these future liabilities, there is a risk that service levels and asset conditions may decline as the network expands. Regular reviews of acquisition strategies, lifecycle funding, and debt servicing will be essential to ensure long-term asset sustainability.

5.6 Disposal Plan

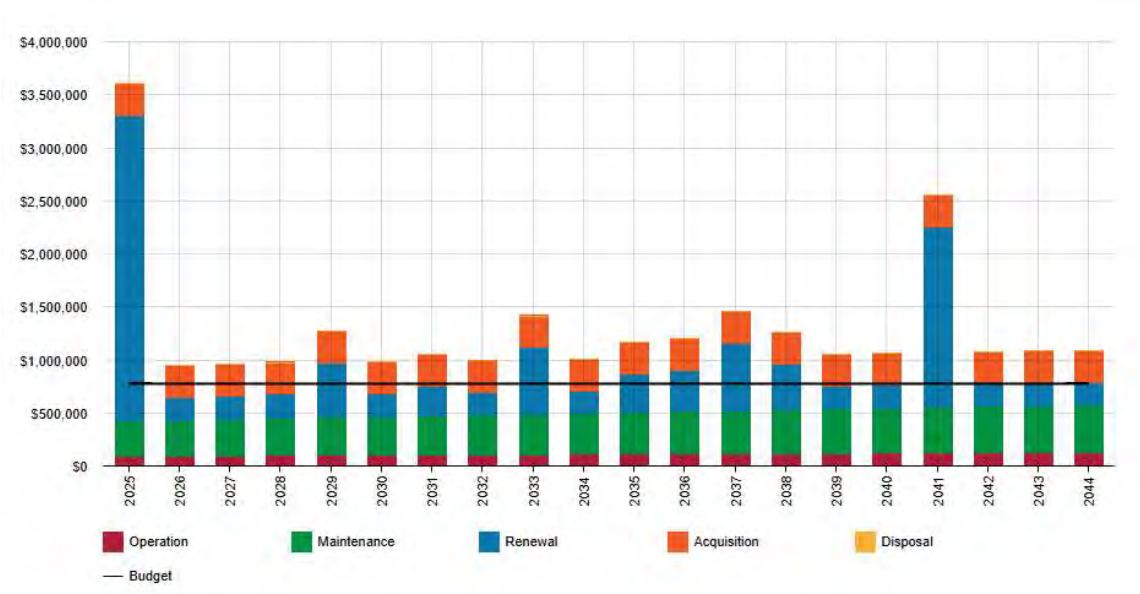
Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are currently no assets identified for possible decommissioning and disposal.

5.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.7.1: Lifecycle Summary



All figure values are shown in current day dollars.

The forecast lifecycle costs for operations, maintenance, and renewal demonstrate a deliberate and balanced approach to asset management. Operational costs remain constant at $775,121 annually, while maintenance costs increase gradually from $330,650 in 2025 to approximately $450,993 by 2044, reflecting the growing complexity and aging of the asset portfolio. Renewal costs fluctuate more significantly, with notable peaks in 2025, 2029, 2033, 2035, 2036, 2037, 2038, and a substantial spike in 2041, indicating planned interventions to address asset condition and lifecycle needs.

The proposed budget of $775,121 per year provides a consistent financial framework to support these activities. However, while this budget appears sufficient to cover operations and maintenance, it falls short of meeting peak renewal demands in several key years. The substantial renewal requirements in 2025 and particularly in 2041, where renewal costs approach $1.7 million, highlight potential funding gaps that may challenge the council's ability to maintain service levels and asset condition without additional financial resources.

Moreover, the cumulative impact of new asset acquisitions and associated loan repayments—such as for the waste transfer station—further tightens financial capacity. Without adjusting the budget to accommodate these increasing lifecycle demands, the council faces risks of deferred renewal, increased maintenance backlogs, and potential service level reductions. To ensure long-term sustainability, a strategic review of funding allocations will be necessary to align lifecycle costs with future asset needs and community expectations.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[10].

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Roof	Leaks, corrosion, wind uplift, material degradation	Water ingress, interior damage, mould growth, compromised safety, reduced building lifespan
Superstructure	Structural cracking, fatigue, warping, corrosion (steel)	Structural instability, safety hazards, increased risk during extreme events, high rectification costs
Fitout and Fittings	Warping, detachment, water damage, wear and tear	Poor amenity and functionality, higher replacement frequency, increased operational disruption
Foundations	Settlement, soil movement (due to drought/flood), cracking	Uneven floors, structural misalignment, high repair costs, potential partial building failure
External Cladding	Cracking, delamination, fire or impact damage	Weather ingress, insulation failure, reduced thermal efficiency, compromised aesthetics and safety
Windows and Glazing	Seal failure, breakage from impact or thermal stress	Water leaks, energy inefficiency, comfort issues, higher cooling/heating loads
HVAC Systems	Overheating, mechanical failure, blocked filters, inefficiency	Reduced indoor air quality, user discomfort, increased energy use and maintenance needs
Electrical Systems	Overloading, water damage, corrosion	Fire risk, power outages, interruption to essential services
Plumbing & Drainage	Blockages, pipe bursts, corrosion	Flooding, health hazards, service outages, structural damage

[10] ISO 31000:2009, p 2

[11] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

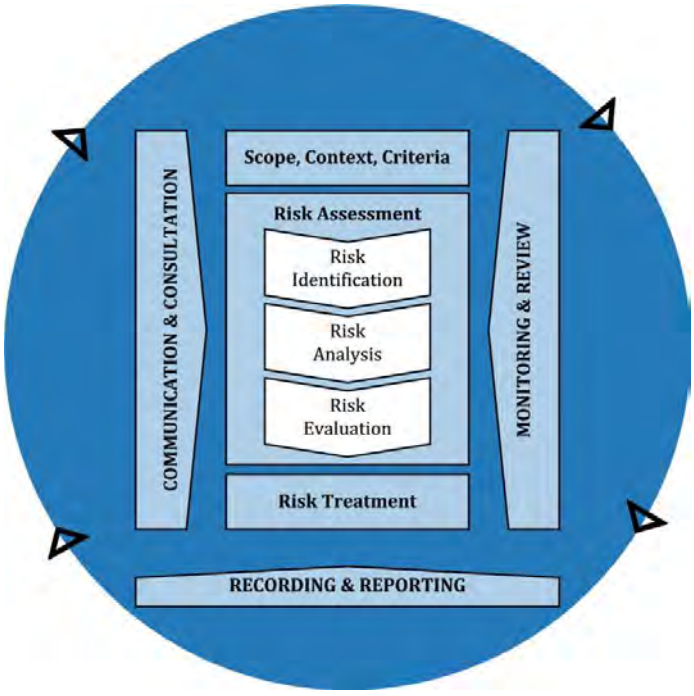


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Brighton Council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Roof and Drainage Systems	Roof failure or blocked gutters leading to water ingress and internal damage	VH	Regular inspections, scheduled cleaning, timely replacement of aged roof components	Medium	$400,000
Compliance (DDA, Fire, Building Codes)	Non-compliance with accessibility, fire safety, or building standards	H	Conduct regular compliance audits, upgrade non-compliant features, staff training and system improvements	Low	$300,000
Fitout and Fittings	Rapid wear and tear or failure of internal fixtures affecting usability	H	Use durable, modular fittings, implement planned replacement cycles	Medium	$150,000
Climate Resilience (Buildings)	Structural stress or system failures during extreme heat, storm or fire events	VH	Upgrade materials for heat/fire resilience, strengthen roof/wall structure, install better ventilation/drainage	Medium	$250,000
Building Systems (HVAC, electrical)	System failure leading to health, safety or productivity risks	H	Implement predictive maintenance, asset condition monitoring and energy-efficient system upgrades	Low	$200,000
Foundations and Structural Frame	Ground movement or subsidence impacting structural integrity	VH	Conduct geotechnical monitoring, design for soil type, reinforce structural elements	Medium	$500,000
Staff Retention (Facility Management)	Loss of experienced staff delays maintenance and increases reactive costs	H	Succession planning, staff development and documentation of maintenance procedures	Medium	$60,000
Insufficient Capital Renewal Funding	Inability to replace or refurbish aging buildings, leading to compounding failures	VH	Develop and maintain long-term capital works plan, advocate for funding, prioritise high-risk assets	Medium	$100,000

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Extreme Weather	Climate change risk assessments, historical weather data analysis	Use weather-resistant materials, reinforce roofing, windows, and structural elements to withstand high winds, storms, and temperature extremes. Incorporate stormwater management to prevent flooding.
Aging Infrastructure	Structural health monitoring, asset condition assessments	Proactive renewal and maintenance plans for key building systems (e.g., HVAC, plumbing, electrical). Regular inspections to assess and mitigate wear and tear.
Insufficient Funding for Renewals	Budget forecasting, financial risk assessments	Long-term financial planning for building upgrades, prioritise essential maintenance and repairs, and explore alternative funding sources.
Staff Shortages	Workforce planning, capacity analysis	Cross-training staff, succession planning, and establishing knowledge retention systems to ensure critical building operations continue seamlessly.
Fire Hazards	Fire risk assessments, emergency planning reviews	Implement fire-resistant materials, fire suppression systems, and clear evacuation plans. Regular fire drills and maintenance of safety equipment.
Security Risks	Crime data analysis, security assessments	Install security systems such as surveillance cameras, alarms, and access controls. Implement procedures to respond to security threats.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Retrofit all buildings to meet current standards including but not limited to accessibility and fire standards
- Replace all aging HVAC, plumbing, electrical, and structural systems across the entire building portfolio
- Upgrade all buildings to the latest energy-efficient standards

- Implement advanced security or surveillance systems in all buildings

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Some buildings may remain with outdated or inefficient heating, ventilation and air conditioning (HVAC) systems, leading to discomfort or increased energy costs, particularly in low usage or less critical buildings
- Delayed building infrastructure replacements may result in reduced operational efficiency or a deterioration in building quality, especially in non-essential facilities or those that are not deemed high-risk
- Certain accessibility upgrades (e.g., ramps, lifts, signage) may be deferred in less visited or lower-priority buildings, potentially limiting access for people with disabilities
- Postponing fire safety upgrades (such as sprinklers, alarms, and emergency exits) in lower-risk buildings may create a minor safety concern, though priority buildings will still meet the necessary standards
- Energy efficiency retrofits and insulation improvements may be delayed in non-critical buildings, leading to higher ongoing operating costs and environmental impacts
- Cosmetic and minor repairs to building facades and interiors may be deferred, which could affect the aesthetic appearance or user experience, particularly in lower-traffic areas or non-public spaces.

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Reliance on aging building systems (e.g., HVAC, plumbing) in non-critical buildings, leading to occasional breakdowns or inefficiencies, though unlikely to disrupt overall building operations or cause significant service interruptions
- Deferment of essential infrastructure upgrades (e.g., electrical, fire safety systems) in lower-risk or less-utilised buildings, which may require reactive maintenance, but will not affect high-priority or critical facilities
- Potential safety risks due to deferred accessibility upgrades (e.g., ramps, lifts) in less-visited or non-public spaces, which may create challenges for some users but will not impact overall building accessibility or safety for the majority of users
- Postponed energy efficiency improvements in non-critical buildings, which may lead to higher operational costs and environmental impacts, but will not substantially affect the overall energy performance of more critical buildings
- Deferred cosmetic or non-structural repairs in buildings, leading to aesthetic degradation, which could affect user satisfaction or public perception, but would not compromise the building's structural integrity or essential functions
- Maintenance delays on non-essential building facades or interior finishes, which could lead to deterioration over time but are unlikely to present significant health or safety risks for users.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal outlays for the next 10 years shown in the AM Plan), and
- Lifecycle Funding Ratio (proposed lifecycle budget for the next 10 years / proposed lifecycle outlays for the next 10 years shown in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 8.94%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have8.94% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $1,021,195 on average per year.

The proposed (budget) operations, maintenance and renewal funding is $475,121 on average per year giving a 10 year funding shortfall of $546,074 per year. This indicates that 47% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

We will manage any 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in 2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	300,000	94,471	330,650	2,879,691	0
2026	300,000	96,275	336,981	212,104	0
2027	300,000	98,080	343,312	217,413	0
2028	300,000	99,884	349,644	226,852	0
2029	300,000	101,689	355,975	508,811	0
2030	300,000	103,493	362,308	217,377	0
2031	300,000	105,298	368,640	279,855	0
2032	300,000	107,103	374,973	214,562	0
2033	300,000	108,908	381,306	625,840	0
2034	300,000	110,713	387,639	212,104	0
2035	300,000	112,518	393,973	363,887	0
2036	300,000	114,323	400,307	386,986	0
2037	300,000	116,129	406,642	633,714	0
2038	300,000	117,934	412,977	431,942	0
2039	300,000	119,740	419,312	212,104	0
2040	300,000	121,545	425,647	212,104	0
2041	300,000	123,351	431,983	1,699,599	0
2042	300,000	125,157	438,319	212,104	0
2043	300,000	126,963	444,656	212,104	0
2044	300,000	128,769	450,993	212,104	0

7.2 Funding Strategy

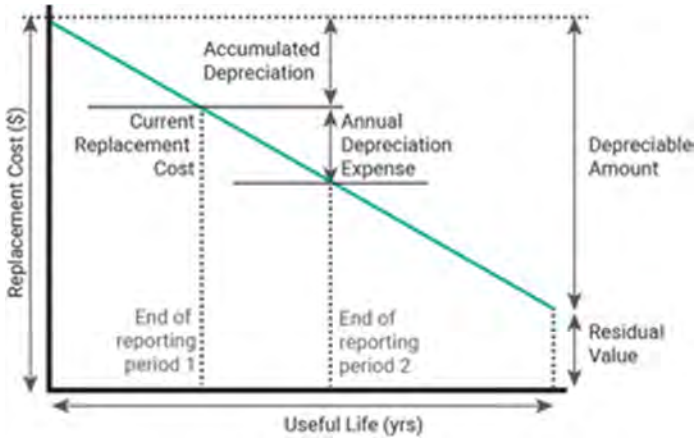
The proposed funding for assets is outlined in the Brighton Council's Budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below.



The assets are valued at fair value at cost to replace service capacity:

Replacement Cost (Gross)	$16,541,816
Depreciable Amount	$4,926,892
Current Replacement Cost[13]	$5,366,267
Annual Depreciation Expense	$643,319

7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added to service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- **Asset Useful Life** – assets have an assumed average useful life of approximately 20-80 years, which guides renewal and replacement planning. This estimation is based on historical data and standard industry expectations
- **Condition Deterioration Rates** – it is assumed that asset condition will deteriorate at a predictable rate based on typical usage patterns and environmental factors. This assumption supports forecasting for maintenance and renewal needs but may require adjustment if unexpected deterioration occurs.

[13] Also reported as Written Down Value, Carrying Amount or Net Book Value in some jurisdictions.

- **Growth and Demand** – demand growth is projected to remain stable over the forecast period, with minimal increases in service requirements. This assumes population growth and service demand in the region will follow historical trends without significant surge
- **Funding Availability** – the forecasts assume consistent funding levels over the period, without any significant increases or reductions in budget allocations. This is based on current council funding trends and commitments, with no unexpected funding injections or cuts expected
- **Service Levels –** current service levels are assumed to remain consistent throughout the forecast period. No significant changes in service expectations or regulatory requirements are anticipated, which would otherwise impact operational and maintenance costs.
- **Asset Additions** – for new assets expected to be acquired, it is assumed that initial acquisition costs are covered, but ongoing operational and maintenance costs will need to be absorbed within existing budgets. This impacts long-term planning, as new assets will add to financial demands beyond the current budget forecast.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[14] in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

[14] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Data	Confidence Assessment	Comment
Demand drivers	High	Demand drivers are based on historic trends
Growth projections	N/A	All figures are based on present day values
Acquisition forecast	Medium	Acquisition forecast based on historic trends
Operation forecast	Medium	Data requires validation and assessment for priority
Maintenance forecast	Medium	Data requires validation and assessment for priority
Renewal forecast - Asset values	High	Renewal forecast values are informed from current valuation data
- Asset useful lives	Medium	There are some concerns around useful life of buildings. These figures are to be validated
- Condition modelling	Medium	Data requires validation and assessment for priority
Disposal forecast	Medium	Useful lives impact accumulated depreciation and therefore may be under or overstated if useful lives are not reflective of actual asset performance.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[15]

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is the records maintained within Brightly Assetic.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source the data is the records maintained within Brightly Assetic.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Develop a comprehensive asset condition assessment program for building infrastructure	Asset Manager/ Maintenance Team	External consultants for condition surveys, data management software, and staff training.	Within 12 months
2	Implement a proactive maintenance schedule to reduce reactive repairs and extend building life	Maintenance Team	Additional budget for increased maintenance inspections, scheduling software, and contractor support.	Within 18 months
3	Improve building occupancy and energy usage data collection to enhance capacity planning and service levels	Operations Manager	Building monitoring equipment, energy management tools, and consultant support for usage modelling.	6-12 months
4	Update the long-term financial plan to reflect increased costs for building renewals and acquisition projects	Finance Manager/ Asset Manager	Financial modelling software, external financial consultants, and coordination with building teams.	Within 6 months
5	Develop a community engagement plan to gather feedback on building service levels and priorities	Stakeholder Engagement Manager	Survey tools, public engagement platforms, and staffing for outreach activities.	3 – 6 months
6	Incorporate climate resilience into building infrastructure planning to address extreme weather impacts	Asset Manager/ Environmental Officer/ Risk Assessment Team	Climate risk assessment tools, collaboration with environmental consultants, and additional training for staff.	12-24 months

[15] ISO 55000 Refers to this as the Asset Management System

7	Establish a building asset renewal prioritisation framework to ensure timely renewal of critical buildings	Asset Manager/ Engineering Team	Prioritisation tools, updated asset data, and collaboration with financial planning teams.	Within 12 months
8	Implement a GIS-based asset management system to improve tracking of building assets and streamline decision-making	IT Department/ Asset Manager	GIS software, integration support, and staff training on the new system.	6 – 12 months
9	Conduct a skills audit to identify gaps in technical expertise related to asset management and building maintenance	P&C Manager/ Training Coordinator	External consultants, staff time for participation, and development of training programs.	6 – 9 months
10	Review and update the asset disposal plan to ensure obsolete building assets are decommissioned efficiently	Asset Manager/ Operations Team	Disposal plan documentation, consultant support for environmental impact assessments, and staff training.	12 – 18 months

8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Strategic Plan 2023-2033
- Annual Plan 2024 - 25
- Financial Management Strategy & Long Termm Financial Plan 2022 - 2032
- Brighton Council 2050 Vision
- Brighton Council 10 Year Asset management Plan

10.0 APPENDICES

Appendix A Acquisition Forecast

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated
2025	300,000	16,542
2026	300,000	16,558
2027	300,000	16,575
2028	300,000	16,591
2029	300,000	16,608
2030	300,000	16,625
2031	300,000	16,641
2032	300,000	16,658
2033	300,000	16,675
2034	300,000	16,691
2035	300,000	16,708
2036	300,000	16,725
2037	300,000	16,741
2038	300,000	16,758
2039	300,000	16,775
2040	300,000	16,792
2041	300,000	16,808
2042	300,000	16,825
2043	300,000	16,842
2044	300,000	16,859

Appendix B Operation Forecast

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Operations Budget
2025	94,471	94,471
2026	96,275	94,471
2027	98,080	94,471
2028	99,884	94,471
2029	101,689	94,471
2030	103,493	94,471
2031	105,298	94,471
2032	107,103	94,471
2033	108,908	94,471
2034	110,713	94,471
2035	112,518	94,471
2036	114,323	94,471
2037	116,129	94,471
2038	117,934	94,471
2039	119,740	94,471
2040	121,545	94,471
2041	123,351	94,471
2042	125,157	94,471
2043	126,963	94,471
2044	128,769	94,471

Appendix C Maintenance Forecast

.

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Maintenance Budget
2024	330,650	330,650
2025	336,981	330,650
2026	343,312	330,650
2027	349,644	330,650
2028	355,975	330,650
2029	362,308	330,650
2030	368,640	330,650
2031	374,973	330,650
2032	381,306	330,650
2033	387,639	330,650
2034	393,973	330,650
2035	400,307	330,650
2036	406,642	330,650
2037	412,977	330,650
2038	419,312	330,650
2039	425,647	330,650
2040	431,983	330,650
2041	438,319	330,650
2042	444,656	330,650
2043	450,993	330,650

Appendix D Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2025	2,879,691	50,000
2026	212,104	50,000
2027	217,413	50,000
2028	226,852	50,000
2029	508,811	50,000
2030	217,377	50,000
2031	279,855	50,000
2032	214,562	50,000
2033	625,840	50,000
2034	212,104	50,000
2035	363,887	50,000
2036	386,986	50,000
2037	633,714	50,000
2038	431,942	50,000
2039	212,104	50,000
2040	212,104	50,000
2041	1,699,599	50,000
2042	212,104	50,000
2043	212,104	50,000
2044	212,104	50,000
2025	2,879,691	50,000

Appendix E Disposal Summary

N/A

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Budget
2025	300,000	94,471	330,650	2,879,691	0	775,121
2026	300,000	96,275	336,981	212,104	0	775,121
2027	300,000	98,080	343,312	217,413	0	775,121
2028	300,000	99,884	349,644	226,852	0	775,121
2029	300,000	101,689	355,975	508,811	0	775,121
2030	300,000	103,493	362,308	217,377	0	775,121
2031	300,000	105,298	368,640	279,855	0	775,121
2032	300,000	107,103	374,973	214,562	0	775,121
2033	300,000	108,908	381,306	625,840	0	775,121
2034	300,000	110,713	387,639	212,104	0	775,121
2035	300,000	112,518	393,973	363,887	0	775,121
2036	300,000	114,323	400,307	386,986	0	775,121
2037	300,000	116,129	406,642	633,714	0	775,121
2038	300,000	117,934	412,977	431,942	0	775,121
2039	300,000	119,740	419,312	212,104	0	775,121
2040	300,000	121,545	425,647	212,104	0	775,121
2041	300,000	123,351	431,983	1,699,599	0	775,121
2042	300,000	125,157	438,319	212,104	0	775,121
2043	300,000	126,963	444,656	212,104	0	775,121
2044	300,000	128,769	450,993	212,104	0	775,121