ASSET MANAGEMENT PLAN

Brighton Council
Stormwater Infrastructure

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
1.00	August 2025	Revision 1	CPR	LAL	CPR

NAMS+ offers several Asset Management 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

Our community relies on a diverse portfolio of infrastructure assets, including roads, footpaths, bridges and drainage infrastructure, valued at approximately $213,736,686.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about Stormwater Assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 20 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

The Stormwater network comprises:

- Stormwater Drains
- Stormwater Pits
- Gross Pollutant Traps

The above infrastructure assets have a replacement cost estimated at $64,630,851.

1.3 Levels of Service

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

The main service consequences of the planned budget are:

- Upgrading existing infrastructure that is currently under-capacity.
- To upgrade all the open drains with S/W infrastructure
- Safe, clean and hazard free drainage

1.4 Future Demand

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

- Popoulation Growth
- Economic Development
- Environmental Conditions (i.e. Climate Change)
- Community Expectations
- Regulatory Environment

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on 10-year Long-Term Financial Plan (LTFP).

Furthermore, when Brighton Council commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $5,930,000 or $593,000 on average per year.

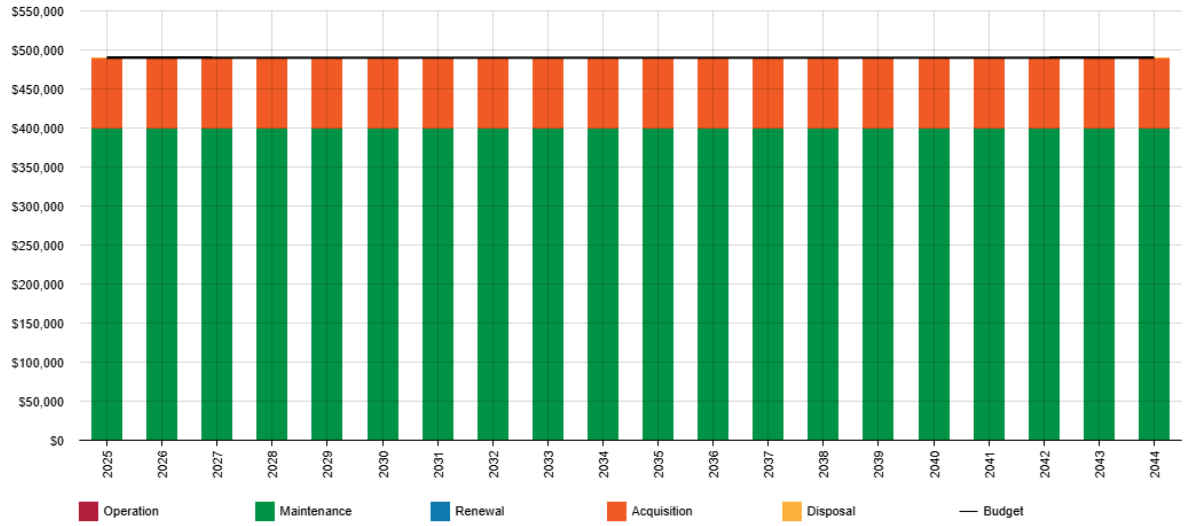
Depreciation is excluded from these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is $5,930,000 or $593,000 on average per year which is approximately 100% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The LTFP, on average, for the first 10-years is sufficient to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

Major stormwater renewals are in the year 2073 and beyond.

We plan to provide Stormwater services for the following:

- Operation, maintenance, renewal and upgrade of drains, pipes and GPTs to meet defined service levels within the 10-year planning period.
- Renewal of 2 GPTs within the 10-year planning period.

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that can be provided under present funding levels are:

- Routine inspection of the stormwater network assets

- Capital projects beyond the 10 year planning window

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Flooding of areas identified in our Stormwater Systems Management Plan
- Lack of asset data
- Lack of information on levels of service

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is $593,000 on average per year providing affordable and sustainable services for the foreseeable future. This indicates that 100% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the LTFP.

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

1.8 Assumptions and Improvement Planning

Key assumptions made in this AM Plan are:

- The services provided by assets are consumed at a constant rate over the pre-defined standard useful lives recorded in council's asset management system for each of the asset sub-categories (eg stormwater pipes – 100yrs etc.)
- Present service levels will remain constant for the life of the plan.
- Present levels of expenditure (and the relative distribution of planned & reactive maintenance, and capital renewals & new/upgrades) will remain constant for the life of the plan.
- It is assumed that the Council will acquire $90,000 worth of assets each year from subdivision donations. This can vary widely from year to year but is an average assumption.

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

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

- Consider and plan stormwater drainage upgrades related to land development.
- Continue to reduce the environmental impacts associated with stormwater management.
- Improve stormwater modelling for the municipality to ensure that capacity is suitable now and into the future.
- Implement and document asset condition inspection procedures
- Asset Management plan adoption by Council

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

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

- Brighton Council's 2050 Vision
- Brighton Council's Strategic Plan 2019-2029
- Brighton Council's Annual Plan
- Brighton Council's Long Term Financial Management Plan
- Brighton Council's 20 Year Asset Management Plan
- Brighton Council's Urban Catchment Plans

Comment on the current status of Asset Management in the Organisation.

The infrastructure assets covered by this AM Plan include stormwater drains, stormwater pits and gross pollutant traps (GPTs). For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide stormwater services to convey stormwater flows with the intent to minimise risk of flooding damage to property and people in urban areas and to treat stormwater runoff to minimise environmental impacts downstream.

The infrastructure assets included in this plan have a total replacement value of insert $64,630,851.

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 Customer Service Request system
Developers	• Providing input with regard to their interests in future investment in the infrastructure

Key Stakeholder	Role in Asset Management Plan
	• Ensuring that they are building appropriate infrastructure for current and future needs
Federal and State Government	• Liaise for funding opportunities through various Government Agencies • Reporting body for any issues or services deficiencies for State Owned Roads

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organization over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels 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 accommodates the required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

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.

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
Inspire a proud community that enjoys a comfortable life at every age	• Engage with and enable our community • Build resilience and opportunity • Ensure attractive local areas that provide social, recreational and economic opportunities	• Network management allows council to stay in front of required infrastructure upgrades due to environmental factors such as Climate Change.
Ensure a sustainable environment	• Acknowledge and respond to the climate change and biodiversity emergency • Encourage respect and enjoyment of the natural environment • Demonstrate strong environmental stewardship • Ensure strategic planning and management of assets has a long term-sustainability and evidence-based approach	• Stormwater infrastructure aims to facilitate the treatment and removal of stormwater in an ecologically responsible manner, to ensure ongoing service to the community
Manage infrastructure and growth effectively	• Implement strategic long-term asset management plan aligned to long-term financial plan • Infrastructure development and service delivery are guided by strategic planning to cater for the needs of a growing and changing population	• Stormwater assets are management in a financially sustainable manner and designed and constructed to reduce risk to the community

	• Community facilities are safe, accessible and meet contemporary needs • Advocate and facilitate investment in our region	
Ensure a progressive, efficient and caring Council	• Be big picture, long-term and evidence based in our thinking • Be well-governed, providing quality service and accountability to our community • Ensure strong engagements and relationships to shape the agenda and advocate for our community • Ensure financial and risk sustainability • Ensure Council is a desirable place to work with exceptional workplace culture, attracting and retaining high-performing, committed and fulfilled staff	• This plan presents a well-considered state of the assets regarding stormwater infrastructure to enable informed decision making. • Stormwater assets are managed in a financially sustainable manner and designed and constructed to reduce risk to the community

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the stormwater 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
Roads & Jetties Act (1935)	Provides the framework for the management, construction, and maintenance of roads and jetties, assigning responsibilities to relevant authorities for infrastructure upkeep.
Traffic Act (1925)	Governs the control and regulation of road traffic, including speed limits, road use restrictions, and provisions for road safety measures.
Work Health and Safety Act 2012 & Regulations	Set out roles and responsibilities to secure the health, safety and welfare of persons at work.
AS/NZS 2890 Parking Facilities	Sets out parking requirements in various forms (Off-street parking, on-street parking, etc)
AS1428 Design for access and mobility	Reference for access requirements relating to transport(ie ramps, parking, pedestrian ways, etc)
Austroads Guide	Nationally adopted technical guidance on planning, design, and operation of roads, paths, and bridges.
Australian Bridge Design Standard – AS 5100	Provides requirements for the design, construction, and maintenance of bridges.
Australian Standard AS1700 Manual of Uniform Traffic Control Devices	Governs the consistent use of traffic signs, signals, and road markings to ensure safety and clarity.

National Construction Code	Sets out Technical requirements relating to building works
Tasmanian Planning Scheme	Regulate the location, type, and standards for new and upgraded transport infrastructure in line with broader land use and community goals.
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
Environmental Management and Pollution Control Act 1994 (Tas)	Ensures environmental protection in infrastructure works, especially those near waterways and sensitive land.
Urban Drainage Act 2013 (Tas)	Outlines responsibilities for managing urban stormwater systems including those integrated with road and footpath infrastructure.
Building Act 2016 (Tas)	Governs construction and modification of built infrastructure, including footbridges and shelters.

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

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?

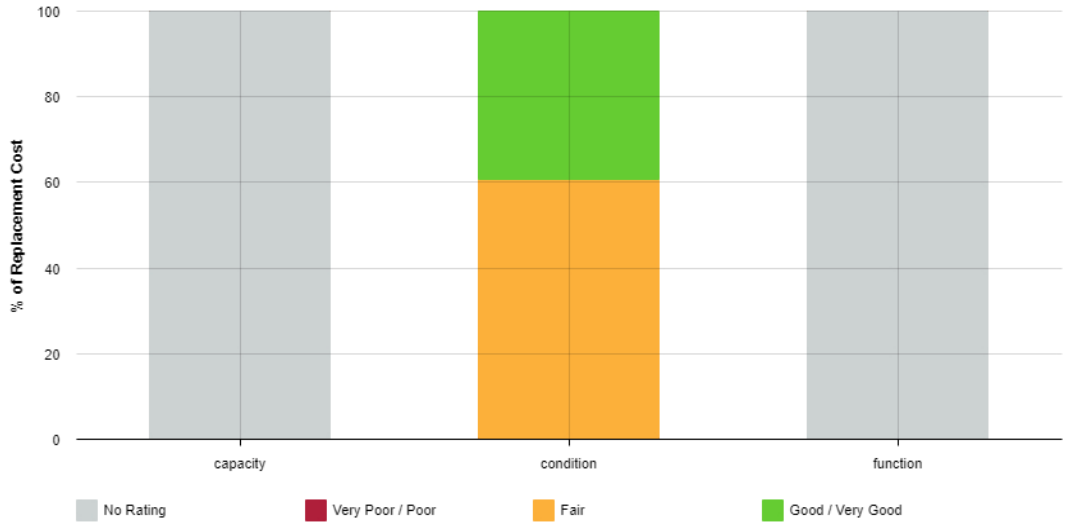
In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

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	Asset values in good condition	Condition rating of stormwater assets	39.3% of assets in good condition 60.54% of assets in fair condition <1% of assets in very poor/bad condition	The asset condition trend will like stay the same with increasing assets in fair condition and there will be a significant increase in assets with poor condition from 2073 as a large portion of stormwater assets are expected to begin to reach the end of their useful life from this time onwards
	Confidence levels		Medium	Medium
Function	Drainage network to perform to desired level of service	Number of incidents of flooding/inundation of properties	More than 20 flood records in 24/25 financial year	Expected to stay the same or increase with climate change and unpredicted rainfall events
	Confidence levels		Medium	Medium
Capacity	N/A			
	Confidence levels		N/A	N/A

Brighton Council has not done any formal assessment on functionality rating and capacity rating for stormwater assets.



3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs 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	New stormwater infrastructure	Determined from Masterplans, Strategic planning, and Urban catchment management plans	Adopted when maintenance period is completed or as constructed by council	
		Budget	*$105,000*	*$105,000*
Maintenance	Ongoing maintenance of stormwater infrastructure	Routine maintenance as per asset management software and reactive requirements	Cleaning of drains and pits and servicing of GPTs	Ensure ongoing maintenance programs
		Budget	*$400,000*	*$400,000*
Renewal	Renewal of infrastructure as required under this plan	Asset Management Plan	Renewal of infrastructure as required	Ensure ongoing renewals are completed as scheduled
		Budget	*$0*	*$0*
Disposal	Dispose of surplus infrastructure	Catchment Management Plans	Dispose of items as the become known	Dispose of surplus infrastructure
		Budget	*$0*	*$0*

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 that circumstances such as technology and customer priorities will change over time.

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

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by: [list examples, such as population growth/decline, economic development, changes in technology, regulatory requirements, and shifts in community expectations or environmental conditions, etc.]

- Population Growth
- Development
- Environmental Awareness

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts 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.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand 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 Growth	20,000+	It is expected that the municipality will experience an increase in population over the next 5-10 years	Could result in more demand being put on the existing infrastructure	Consider measures to encourage greater level of onsite retention of stormwater (e.g. use of permeable paving, on-site retention systems etc). Consider greater development restrictions on land with stormwater drainage issues. Continue to investigate alternative renewal treatments to lower lifecycle costs (e.g. pipe relining)
Development	Land/Property Subdivision continues to occur at a fast rate.	Expected to continue	Additional loading to existing stormwater infrastructure requiring more frequent maintenance.	Require land developers to assess the impact of developments on the capacity of existing infrastructure. Consider implementation of developer contributions toward upgrade of existing council infrastructure to cope

				with increased inflow from proposed developments (also known as a 'headworks charge') May require review of service levels and/or capital upgrade
Environmental Awareness	Trend amongst public toward greater awareness of environmental issues.	Expected to continue	Increased pressure to control pollution via stormwater system.	Increase use of sediment/pollutant traps. May require review of service levels and/or capital upgrade or increased maintenance costs

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, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

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 that needs to be managed.

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 risk	Projection	Impact on services	Climate Change Management Plan
Increased rain events	Increased intensity events	Stormwater Network being under capacity to meet current standards	Consider decreasing the design standard of new/ upgraded stormwater infrastructure (e.g. 20% AEP instead of 5% AEP)
Increased rain events	Increased intensity events	Stormwater Network being under capacity to meet current standards	Ensuring that developer and council allow for climate change increases in their calculations for new public infrastructure

Additionally, the way in which we construct new and upgrade existing 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.

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

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Coastal SW infrastructures	Increase in water table and erosion in the Derwent River coastal sides; Increasing Coastal Hazards	Implementation of Brighton Council Derwent River Foreshore Coastal Hazards Project	Implementation of Brighton Council Derwent River Foreshore Coastal Hazards Project

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Brighton Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
    - **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).
    - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
    - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.)
    - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).
    - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. shutting down an old water treatment plant, demolishing unsafe buildings, dismantling old bridges, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

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

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Stormwater Drains	4724 Pipe Sections 125,065 m	$39,707,129
Stormwater Pits	4447 Pits	$24,458,500
Stormwater GPTs	8 Units	$459,722
TOTAL		**$64,625,351**

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

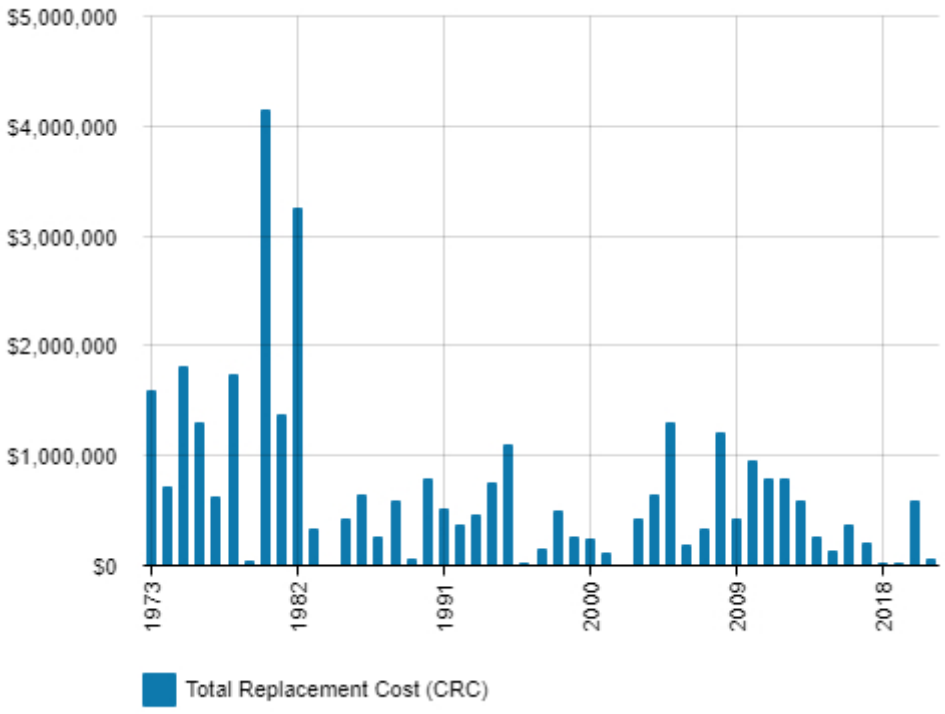


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

A significant number of council's assets were constructed between 1970s-1980s and well as during a construction boom between 2005-2015. These past peaks of investment that may require peaks in renewals in the future. Council should maintain an awareness that a significant number of renewals will be required from approximately 2070 onwards based upon our current asset useful lives.

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
Andrew Street, Brighton	There has been flooding issues on the downstream infrastructure of Andrew Street.
Tottenham Road, Gagebrook	There has been flooding of Tottenham Road during large rain events
Stone Field Road, Brighton	Has been ongoing flooding issue since 7 years or more (open drain)
Lower end of William St	Rock lining in swale keeps getting washed into 100's driveway culvert and blocks it, causing localised water issues (also an erosion issue)
Dylan St	2 and 2A Dylan often have inundation issues due to being directly next to a major overland flow path
Churinga Waters Drive	Water flow from road into some properties and road carriageway

The above service deficiencies were identified from the knowledge of council engineering staff and the catchment models.

5.1.3 Asset condition

Condition is currently monitored through routine inspections of the stormwater network which are continually being carried out by road maintenance staff as a part of their normal duties and the locations and severity of defects used to plan maintenance activities. Defects are also reported to Council by community members and in such instances a reactive inspection is triggered to assess the concern in accordance with the same criteria used in the routine inspection process.

For the most part, however, reliable and consistent data describing the current condition of the many hundreds of individual assets which make up the stormwater network has not been recorded. For this reason the assets remaining life (useful life minus age) has been selected as the most appropriate basis on which to model future renewals expenditure. It should be noted that, while this approach provides robust results for the network as a whole, it is less than ideal when considering any particular individual asset.

Condition is measured using a 1 – 5 grading system[5] 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.

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

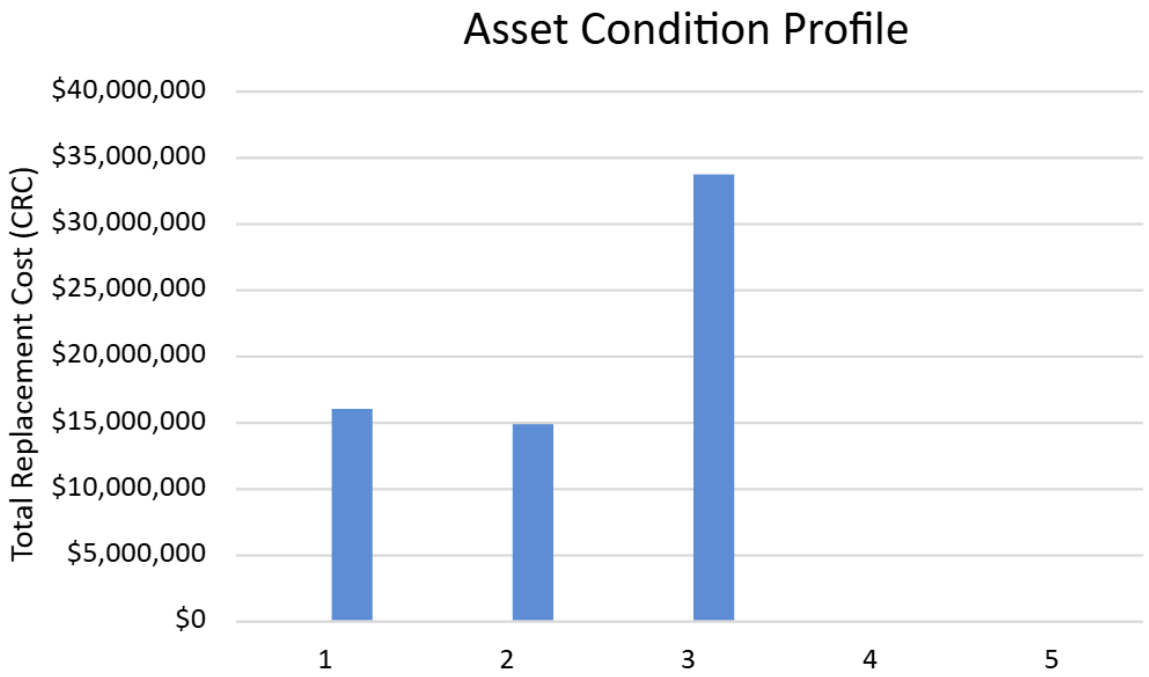


Figure 5.1.3: Asset Condition Profile

Condition is not currently monitored in a formal way

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 $
2024/25	$400,000
2025/26	$400,000
2026/27	$400,000

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 includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

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.

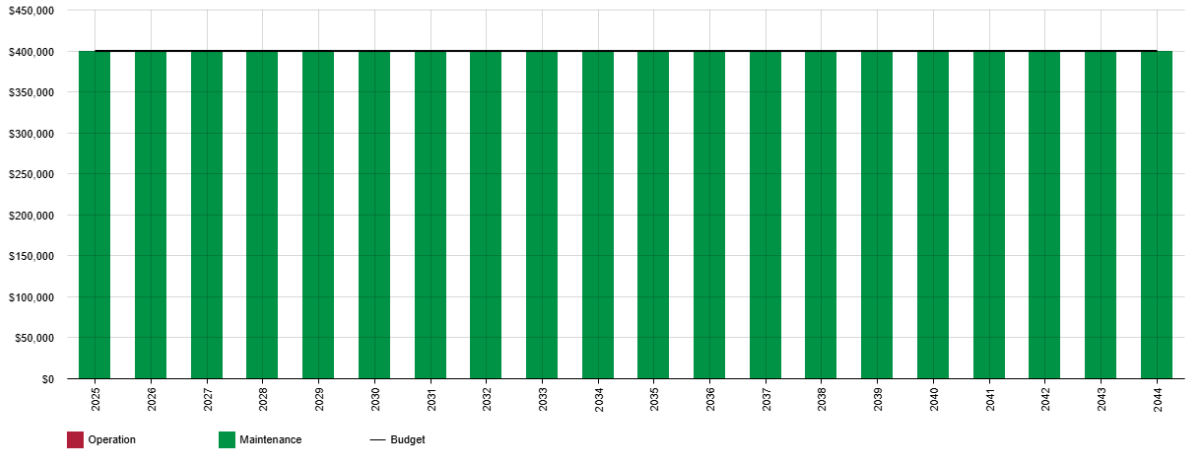


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

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 at the end of each financial year.[6]

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Stormwater Drains	100 Years
Stormwater Pits	100 Years

[6] Enter Reference to Report documenting Review of Useful Life of Assets

Stormwater GPTs	20 – 100 Years

The estimates for renewals in this AM Plan were based on the 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.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Corporate planning – strategic planning for future development	30%
Present capacity – amount in which current asset is being utilised	20%
Safety – Potential for improvement to public safety	30%
Cost - $ value of work. Consideration must be given to the potential to obtain contributions from local residents or developers	20%
Total	**100%**

5.3.2 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 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

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

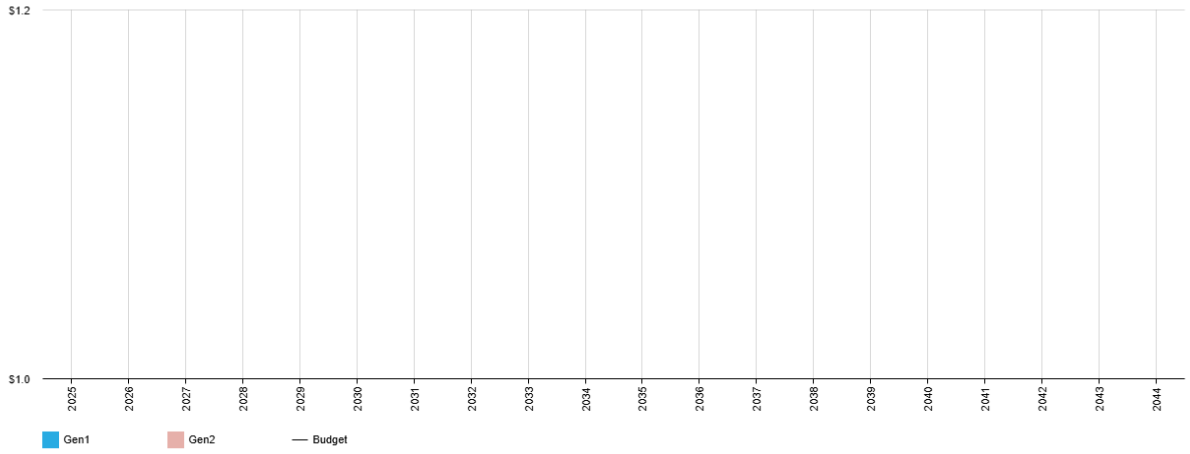


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e., current values, net of inflation).

It is noted that no renewals are due in the current funding period.

5.4 Acquisition Plan

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

5.4.1 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 5.4.1.

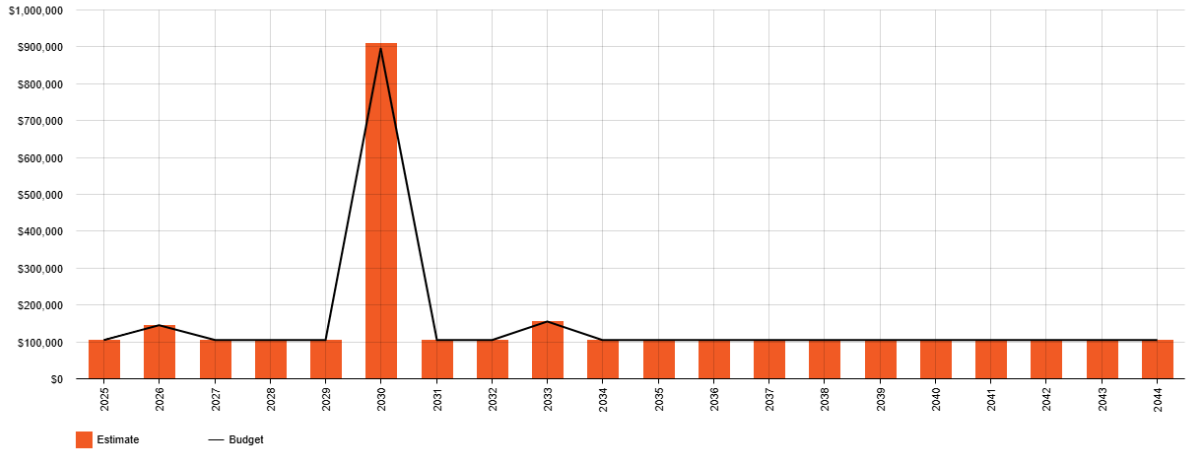
Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Corporate planning – strategic planning for future development	30%
Present capacity – amount in which current asset is being utilised	20%
Safety – Potential for improvement to public safety	30%
Cost - $ value of work. Consideration must be given to the potential to obtain contributions from local residents or developers	20%
Total	**100%**

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

Figure 5.4.1: Acquisition (Constructed) Summary



Amounts are shown in real values (i.e., current values, net of inflation).

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 5.4.2.

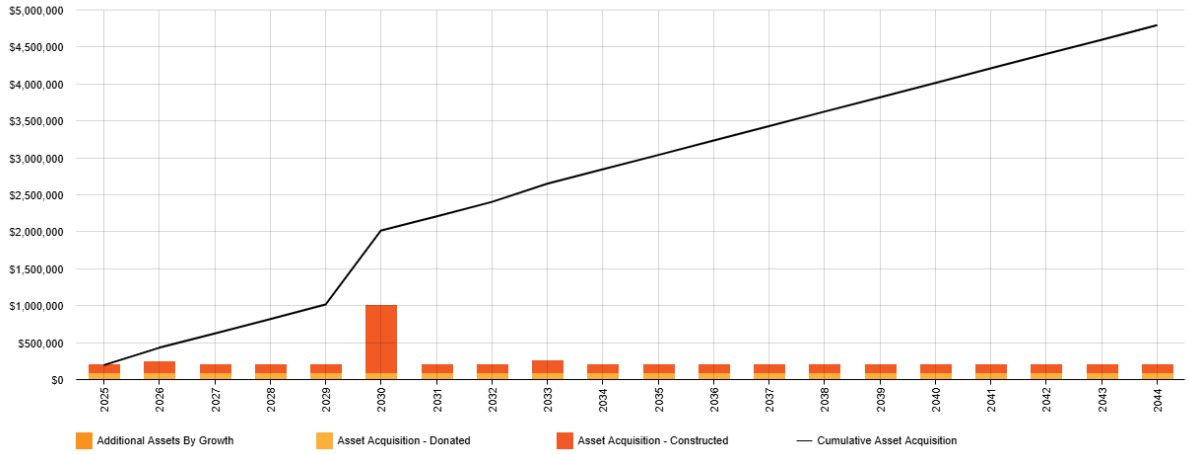


Figure 5.4.2: Acquisition Summary

Amounts are shown in real values (i.e., current values, net of inflation).

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.

Brighton Council is projected to experience significant growth into the foreseeable future. Projected capital upgrade/new expenditure will require additional ongoing operations, maintenance and renewal funding for the period that the service provided from the assets is required into the future.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. In future iterations of this plan, assets identified for possible decommissioning and disposal will be shown in Table 5.5. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets will also outlined in Table 5.5. Any costs or revenue gained from asset disposals will be included in the long-term financial plan. No assets have been identified for disposal at this time.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset plan are shown in Figure 5.6.1. 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.

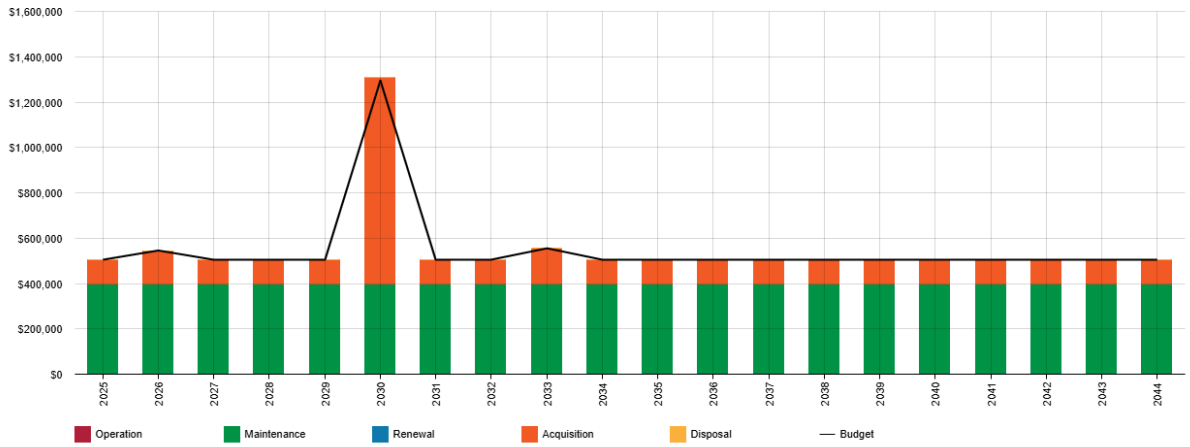


Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

Amounts are shown in real values (i.e., current values, net of inflation).

Moderate upgrade/new capital expenditure is forecast and is considered able to be funded at this stage.

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'[9].

An assessment of risks[10] 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
Stormwater drainage pipes	Urban pipe blockage	Flooding of adjacent roadway, footpath, park or private property which produces a hazard for road users, pedestrians or residents.
Stormwater drainage pits	Urban pit blockage	Flooding of adjacent roadway, footpath, park or private property which produces a hazard for road users, pedestrians or residents.
Gross Pollutant Traps	Overloaded	GPT washout due to High level flooding and sometimes due to overloading of pollutants

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.

[9] ISO 31000:2009, p 2

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

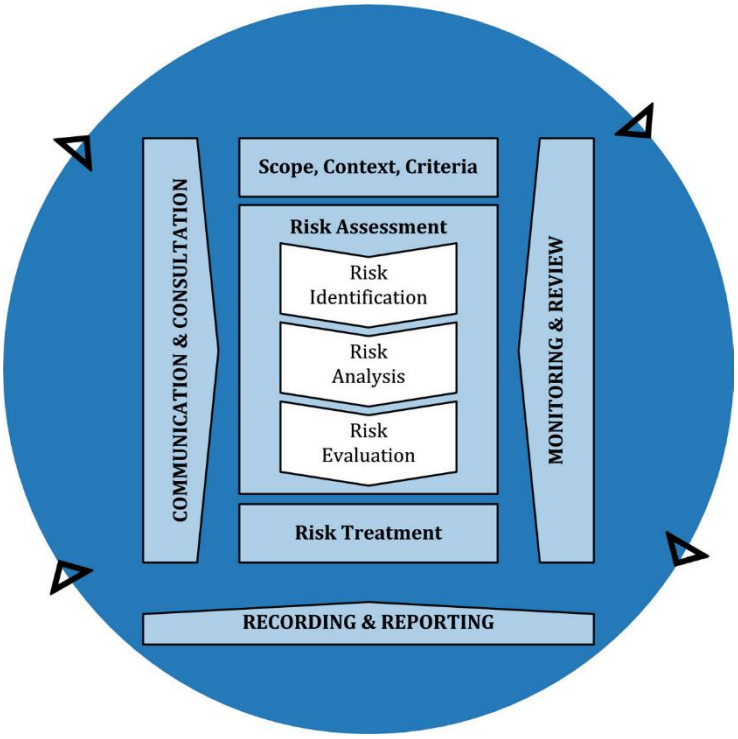


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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[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.

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 Councillors.

Table 6.2: Risks and Treatment Plans

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

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Stormwater drainage pipes	Flooding of adjacent roadway, footpath, park or private property which produces a hazard for road users, pedestrians or residents.	H	Maintenance pipe cleaning	M	$10,000
Stormwater drainage pits	Flooding of adjacent roadway, footpath, park or private property which produces a hazard for road users, pedestrians or residents.	H	Maintenance pit cleaning	M	$15,000
S/W infrastructure	Increased flooding in low lying areas	VH	Identify and include in Long Term Financial Plan to increase service level in these areas and develop emergency management plan in case of flooding	M	TBC

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.

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AM Plan.

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:

- Inspect all stormwater assets annually

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:

- Reduced capacity and levels of service to cope with current stormwater demands

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:

- Higher risk of flooding for affected properties

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 and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Sustainable Service Delivery

7.1.1 Financial Indicators

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 (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 100%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 100% of the funds required for the optimal renewal of assets.

The forecast renewals along with the planned 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 the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned 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 $593,000 on average per year.

The 10-year LTFP is $593,000 on average per year providing affordable and sustainable services for the foreseeable future. This indicates that 100% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable 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 7.1.2 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.

We will manage any ‘gap’ by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

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

Forecast costs are shown in FY25/26 dollar values.

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

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	$105,000	0	$400,000	0	0
2026	$145,000	0	$400,000	0	0
2027	$105,000	0	$400,000	0	0
2028	$105,000	0	$400,000	0	0
2029	$105,000	0	$400,000	0	0
2030	$895,000	0	$400,000	0	0
2031	$105,000	0	$400,000	0	0
2032	$105,000	0	$400,000	0	0
2033	$155,000	0	$400,000	0	0
2034	$105,000	0	$400,000	0	0

7.2 Valuation Forecasts

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

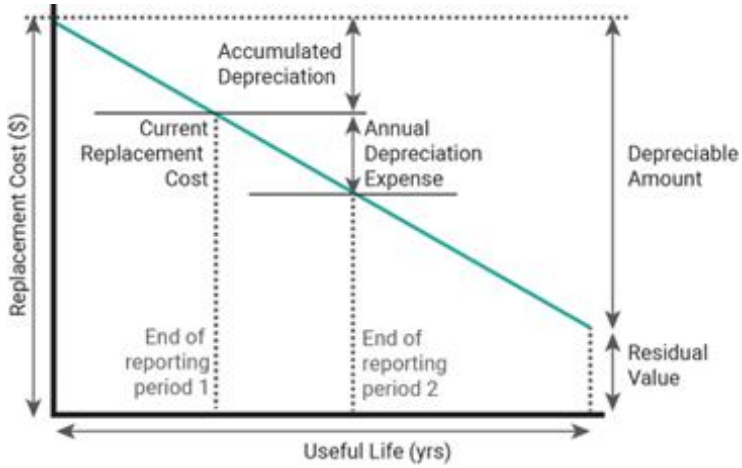


Figure 7.2.1: Valuation Terminology

The assets are valued at fair value:

Replacement Cost (Gross) $64,634,851

Depreciable Amount $64,634,851

Current Replacement Cost[13] $42,596,869

Annual Depreciation Expense $397,036

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

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

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

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from Brighton Council's Long Term Financial Plan and Xero (accounting software).

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Brightly asset management software.

8.2 Key Assumptions

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 forecasts.

Key assumptions made in this AM Plan are:

- Data in our asset register is accurate and up to date
- Existing patterns in development for the area will continue at rates consistent with those seen in recent times

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. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

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

8.3 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Consider and plan stormwater drainage upgrades related to land development.	Asset Services	Staff time plus capital outlay for identified deficiencies	Ongoing
2	Continue to reduce the environmental impacts associated with stormwater management.	Asset Services	Staff time plus capital outlay for identified deficiencies	Ongoing
3	Improve stormwater modelling for the municipality to ensure that capacity is suitable now and into the future.	Asset Services	Staff Time	Ongoing
4	Implement and document asset condition inspection procedures	Asset Services	Staff Time	2025/26
5	Asset Management plan adopted by Council	Asset Services	N/A	2025/26

8.4 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 Local Government election.

8.5 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 to 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

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- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- Local Government Act 1993
- Urban Drainage Act 2013
- Urban Drainage (General) Regulations 2016
- Brighton Council's Strategic Plan 2023-2033
- Brighton Council's Annual Plan 2025-26
- Brighton Council's Long Term Financial Management Plan
- Brighton Council's 10 Year Asset Management Plan
- Brighton Council's Stormwater Systems Management Plan

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

The acquisitions forecast was determined from Council's staff experience, projections in the Brighton forward works plan and utilising historical data.

A.2 – Acquisition Project Summary

Acquisition relevant projects pertain to GPTs and stormwater treatment devices as well as ongoing implementation of the recommendations contained within council's Stormwater Systems Management Plan. Assets gifted to council through developer contributions are also incorporated.

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2025	105000	90000	0
2026	145000	90000	0
2027	105000	90000	0
2028	105000	90000	0
2029	105000	90000	0
2030	895000	90000	0
2031	105000	90000	0
2032	105000	90000	0
2033	155000	90000	0
2034	105000	90000	0
2035	105000	90000	0
2036	105000	90000	0
2037	105000	90000	0
2038	105000	90000	0
2039	105000	90000	0
2040	105000	90000	0
2041	105000	90000	0
2042	105000	90000	0
2043	105000	90000	0
2044	105000	90000	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operations have been included as part of maintenance as they are not separated by Brighton Council in the financials.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	0	0	0
2026	0	0	0
2027	0	0	0
2028	0	0	0
2029	0	0	0
2030	0	0	0
2031	0	0	0
2032	0	0	0
2033	0	0	0
2034	0	0	0
2035	0	0	0
2036	0	0	0
2037	0	0	0
2038	0	0	0
2039	0	0	0
2040	0	0	0
2041	0	0	0
2042	0	0	0
2043	0	0	0
2044	0	0	0

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The maintenance forecast was an estimate using previous expenditure.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	400000	0	400000
2026	400000	0	400000
2027	400000	0	400000
2028	400000	0	400000
2029	400000	0	400000
2030	400000	0	400000
2031	400000	0	400000
2032	400000	0	400000
2033	400000	0	400000

2034	400000	0	400000
2035	400000	0	400000
2036	400000	0	400000
2037	400000	0	400000
2038	400000	0	400000
2039	400000	0	400000
2040	400000	0	400000
2041	400000	0	400000
2042	400000	0	400000
2043	400000	0	400000
2044	400000	0	400000

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Due to the age and standard lives of the assets in this class the first renewals for the majority of the assets are still around 50 years into the future and, as such, there is currently only one GTP required for renewal.

D.2 – Renewal Project Summary

There are no renewals falling within the current funding period.

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2025	0	0
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0
2036	0	0
2037	0	0
2038	0	0
2039	0	0
2040	0	0
2041	0	0
2042	0	0
2043	0	0
2044	0	0

D.4 – Renewal Plan

There are no renewals falling within the current funding period.

Appendix E Disposal Summary

No additional assets are identified for decommissioning at this stage.

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	105000	0	400000	0	0	505000
2026	145000	0	400000	0	0	545000
2027	105000	0	400000	0	0	505000
2028	105000	0	400000	0	0	505000
2029	105000	0	400000	0	0	505000
2030	895000	0	400000	0	0	1295000
2031	105000	0	400000	0	0	505000
2032	105000	0	400000	0	0	505000
2033	155000	0	400000	0	0	555000
2034	105000	0	400000	0	0	505000
2035	105000	0	400000	0	0	505000
2036	105000	0	400000	0	0	505000
2037	105000	0	400000	0	0	505000
2038	105000	0	400000	0	0	505000
2039	105000	0	400000	0	0	505000
2040	105000	0	400000	0	0	505000
2041	105000	0	400000	0	0	505000
2042	105000	0	400000	0	0	505000
2043	105000	0	400000	0	0	505000
2044	105000	0	400000	0	0	505000