Asset Management Plan

Building Assets

2025

City of Wagga Wagga

Contents

1.0 EXECUTIVE SUMMARY 4

1.1 Purpose of the Plan 4

1.2 Asset Description 4

1.3 Levels of Service 4

1.4 Future Demand 5

1.5 Lifecycle Management Plan 5

1.6 Risk Management 6

1.7 Financial Summary 6

1.8 Assumptions and Improvement Planning 6

2.0 INTRODUCTION 7

2.1 Background 7

2.2 Principles, Goals and Objectives of Asset Management 8

3.0 LEVELS OF SERVICE 9

3.1 Customer Research and Expectations 9

3.2 Strategic and Corporate Goals 9

3.3 Legislative Requirements 10

3.4 Customer Values 11

3.5 Customer Levels of Service 11

3.6 Technical Levels of Service 12

4.0 FUTURE DEMAND 15

4.1 Demand Drivers 15

4.2 Impacts and Demand Management Plan 15

4.3 Asset Programs to meet Demand 15

4.4 Climate Change Adaptation 15

5.0 LIFECYCLE MANAGEMENT PLAN 18

5.1 Background Data 19

5.2 Operations and Maintenance Plan 20

5.3 Renewal Plan 22

5.4 Acquisition Plan 24

5.5 Disposal Plan 25

5.6 Summary of Lifecycle Costs and Planned Budget 25

6.0 RISK MANAGEMENT PLANNING 26

6.1 Critical Assets 26

6.2 Risk Assessment 27
6.3 Infrastructure Resilience Approach 27
6.4 Service and Risk Trade-Offs 28

7.0 FINANCIAL SUMMARY 29
7.1 Sustainable Service Delivery 29
7.2 Valuation Forecasts 30

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING 31
8.1 Data and Information Sources 31
8.2 Key Assumptions 31
8.3 Forecast Reliability and Confidence 31
8.4 Improvement Plan 32
8.5 Monitoring and Review Procedures 32
8.6 Performance Measures 32

9.0 REFERENCES 33

1.0 EXECUTIVE SUMMARY

1.1 Purpose of the Plan

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

This AM Plan aims to:

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

This AM Plan details information about Wagga Wagga City Council's (Council) building 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 next 10 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

Council's building assets portfolio consists of a range of different asset types from Office/Administration buildings to Amenities Blocks and Sheds.

Table 1.2: Building Assets

Asset Category	Quantity	Replacement Value
Amenities Blocks	58	$20,543,556
Civic Buildings (Community Halls, Community facilities)	29	$40,776,666
Commercial Buildings	5	$10,279,931
Education	6	$5,599,013
Emergency Services	33	$4,931,738
Industrial	15	$12,191,622
Office/Administration	7	$59,222,320
Recreational Facilities	50	$64,213,308
Residential	4	$1,513,125
Sheds – Partially or Fully Enclosed	92	$4,736,811
TOTAL	**299**	**$224,008,089**

1.3 Levels of Service

This plan covers Council's building assets and includes community halls, community and recreational facilities and emergency services to the community of the Wagga Wagga Local Government Area (LGA).

The allocation in the planned budget is insufficient to fund the proposed maintenance levels of service identified in this plan, as well as being unable to fund the required renewal of assets required over the planning period.

The main service consequences of the planned budget are:

- Renew and refurbish all buildings components in conditions 4 and 5 or as they come due.
- Not being able to maintain buildings to the extent which is proposed in this AM Plan.

1.4 Future Demand

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

- Population, demographic and technological changes
- Seasonal and economic factors including climate change
- Land development and planning regulatory changes
- Shifts in community expectations

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 Council's 10-year Long Term Financial Plan (LTFP).

Furthermore, when Council commits to the upgrade of existing assets and the 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 $93,430,567 or $9,343,057 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 $67,504,148 or $6,750,415 on average per year, which is approximately 72% of the required cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making relies 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.

We plan to provide the following services over the 10-year period of this AM Plan:

- Operate, maintain, renew and acquire buildings to meet the service levels set in annual budgets
- Renew and upgrade ten (10) community amenities across the Local Government Area
- Undertake upgrade works on six (6) Rural Fire Service sheds

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.

The 10-year LTFP results in a shortfall of $2,592,642 on average per year of the forecast lifecycle costs required to provide services.

Works and services that cannot be provided under present funding levels are:

- Renew and refurbish all buildings components in conditions 4 and 5 or as they come due.
- Not being able to maintain buildings to the extent which is proposed in this AM Plan.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks of an ageing asset base in the medium term.

The main risk consequences are:

- Buildings may not reach their intended useful life due to a lack of maintenance over the life of the asset
- Buildings rated in conditions 4 and 5 will not be refurbished when required, resulting in further deterioration and increased risk
- Buildings will decrease in condition at a faster rate due to a lack of maintenance, leading to higher maintenance and potentially higher renewal costs

1.7 Financial Summary

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

Two keys indicators of sustainable service delivery that are considered in this AM Plan are the Asset Renewal and Lifecycle Funding ratios. Based on the required costs and planned budget for providing building services outlined in this plan, the forecast indicators for this planning period are:

- Asset Renewal Funding Ratio – 33%
- Lifecycle Funding Ratio – 72%

Asset values are forecast to increase as additional assets are added to the buildings portfolio.

1.8 Assumptions and Improvement Planning

Key assumptions made in this AM Plan are:

- 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 categories.
- Present service levels will remain constant for the life of the plan.
- Present levels of expenditure (and the relative distribution of planned and reactive maintenance, and capital renewals & new/upgrades) will remain constant for the life of the plan.

The Alternate method has been used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence in the asset data.

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

- Develop and improve Council's overall asset management maturity, practices and processes
- Develop a building specific asset hierarchy and importance ratings
- Further refine required annual maintenance and operational cost calculations for Council's buildings portfolio

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.

This AM Plan is to be read in conjunction with Council's planning documents. This should include the Asset Management Policy and Strategy along with the following planning documents:

- Community Strategic Plan (CSP) 2050
- Long Term Financial Plan 2025-2026
- Local Strategic Planning Statement (LSPS) – Planning for the future: Wagga Wagga 2040
- Wagga Wagga Integrated Transport Strategy and Implementation Plan (WWITS) 2040
- Recreation, Open Space and Community Strategy and Implementation Plan (ROSC) 2040
- Wagga Wagga Local Infrastructure Contribution (LICP) Plan 2019 – 2034

The infrastructure assets included in this plan have a total replacement value of $224,008,089 as at 30 June 2024.

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
Wagga Wagga City Council (Councillors)	▪ Represent the needs of the community, ▪ Allocate resources to meet planning objectives in providing services while managing risks, ▪ Ensure service sustainability.
General Manager and Executive staff	Direct and support Council staff in balancing of agreed service levels and financial ability to provide these services.
Federal Member	Represent community interest within the Federal seat of Riverina.
State Member	Represent community interest within the State seat of Wagga Wagga.
Council staff	▪ Deliver the agreed levels of service for infrastructure assets for the members of the Wagga Wagga Community ▪ Maintain a proactive approach to using asset management practices and processes to make informed decisions
Wagga Wagga Community Members (including residents and businesses)	Report perceived shortcomings, damage and safety concerns with current infrastructure within the LGA.
Federal & State Government Authorities and Agencies	▪ Provide input into overall infrastructure performance in conjunction with infrastructure under their jurisdiction. ▪ Provide financial support through grants and contributions to allow Council to achieve its asset renewal, maintenance and operational goals.

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 organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with organisational objectives.
- **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 Council. Council has conducted local government satisfaction surveys since 2006. The survey samples residents on the levels of satisfaction with Council services and their importance.

The results of these surveys are interpreted into a quadrant analysis. This analysis combines the stated needs of the community and addresses Council's performance in relation to these needs.

Figure 3.1 below outlines the results of the most recent Community Satisfaction survey undertaken in 2024.

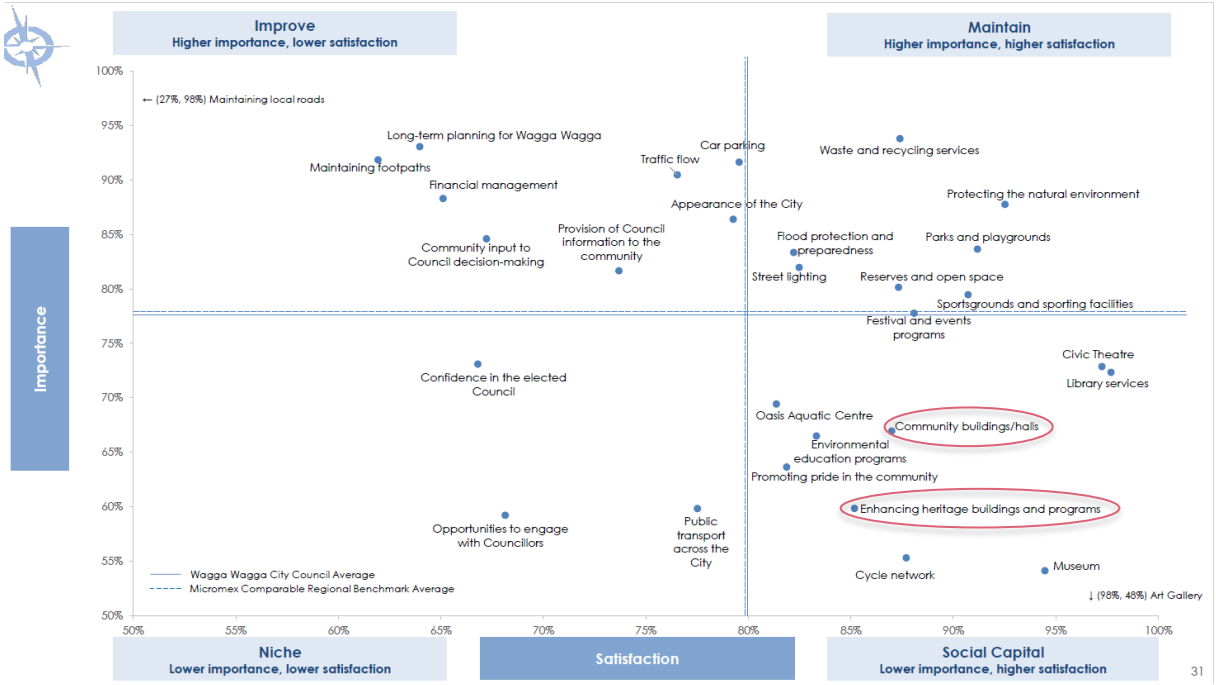

Figure 3.1: Community Satisfaction Survey 2024

The 2024 Community Satisfaction survey highlighted the following in relation to community buildings:

- Community Buildings/Halls had an importance rating of 67% and a satisfaction rating of 87%
- Enhancing heritage buildings and programs had an importance rating of 60% and a satisfaction rating of 85%

When compared to the previous 2021 survey, the importance rating of community buildings has decreased whilst the satisfaction ratings remained relatively steady.

3.2 Strategic and Corporate Goals

This AM Plan is prepared in conjunction with the future vision outlined in Council's Community Strategic Plan (CSP) 2050, "*Wagga Wagga - a vibrant, growing and sustainable regional city*". The Community Strategic Plan 2050 identifies four (4) strategic focus areas developed in consultation with the community:

- Vibrant – Wagga Wagga is a vibrant place to live, work and visit. We foster a thriving cultural, social, and recreational life, where health, creativity, diversity and our rich cultural heritage is valued, and people feel safe and secure within our community.
- Growing – Wagga Wagga is a progressive regional city with a strong economic future for our Local Government Area and wider region. Wagga Wagga is the Southern Regional Capital of NSW.

- Sustainable – We plan for future generations with a focus on sustainability. We protect the environment and embrace best practice as we move towards net zero emissions for the community and Council.
- Regional Leader – Wagga Wagga is a regional leader. We lead by example and set the standard for innovation, collaboration and resilience driving progress. Our approach is underpinned by good governance and planning.

Within each of these focus areas, the CSP outlines objectives and indicators which will allow Council to further define what the community's long-term vision will look like one it is realised and how we are going to measure the success of each of the focus areas and their objectives.

Asset Management Planning at Council aligns with both the Growing and Regional Leader strategic focus areas within the Community Strategic Plan 2050 and particularly the following objectives and strategies:

- Enabling Infrastructure – Wagga Wagga has a real focus on enabling infrastructure to catalyse and underpin growth.
    - Provide essential infrastructure, including sewer, roads, key housing enabling infrastructure to support growth.
    - Deliver critical community infrastructure to facilitate growth and attract business.
- Planning for the future – Wagga Wagga has sound planning for the future of Wagga Wagga.
    - Adopt a sound approach to strategic planning to ensure that we are preparing for future growth requirements of the city.

Council's strategic direction for the buildings network is further defined in the Wagga Wagga Local Strategic Planning Statement (LSPS) and the Recreation, Open Space and Community Strategy 2040 (ROSC). The ROSC provides the following directions:

- Develop adaptable multi-use facilities to be used by broad sections of the community
- Continue to research customer expectations and implement technologies to ensure buildings function to meet expectations
- Renew/upgrade one amenities block at sporting grounds each year
- Locate buildings to maximise connections to adjoining land uses, local roads and are co-located with open space, consider topography, overland water flow
- Provide one community meeting space per 10,000 people, with a minimum of one meeting space per precinct

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of Council's building assets 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.
Local Government (General) Regulation 2021	Sets out roles, purposes, responsibilities and powers of local government, in addition to those set out in the Local Government Act 1993, including integrated planning and reporting guidelines.
Environmental Planning & Assessment Act 1979	Requirement for Local Environmental Plans and Development Control Plans. Provides for Council control of development of towns and approval of infrastructure expansion.
Heritage Act 1977	Protection of buildings deemed of heritage significant by the Heritage Council and recorded on the Heritage register.

Legislation	Requirement
Graffiti Control Act 2008	Local Council powers for graffiti removal with regards to owners consent and maintenance of a graffiti removal register.
Australian Accounting Standards	Provide the conceptual framework and standards for accounting and financial reporting.
Work Health and Safety Act 2011	Impacts all operations in relation to safety of workers and the public. Council's responsibility to ensure health, safety and welfare of employees and others at places of work.
Work Health and Safety Regulation 2017	Sets out the specific duties for managing hazards and risks to ensure health, safety and welfare.

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 outlines the current customer feedback received on Council's building assets from the Community Satisfaction Survey held in 2024.

Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Community Buildings/Halls	Community Satisfaction Survey 2024	Importance – 67% Satisfaction – 87%	Expected to remain steady
Enhancing heritage buildings and programs	Community Satisfaction Survey 2024	Importance – 60% Satisfaction – 85%	Expected to remain steady

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?

Table 3.5 outlines the current condition performance (as at 30 June 2024) of Council's building portfolio.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance
Condition	Building components in conditions 4 and 5 are renewed	Condition ratings	Condition 1 – 42.50% Condition 2 – 33.64% Condition 3 – 18.99% Condition 4 – 4.33% Condition 5 – 0.53%

3.6 Technical Levels of Service

To deliver on the customer values, and impact Customer Levels of Service, Council has a number of operational and technical measures of performance. These measures relate to the lifecycle activities 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 service outcomes.[3]

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

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	Required Costs	Planned Budget	Funding Ratio
Acquisition	Community Amenities Upgrade – Gissing Oval	Upgrade and renewal of community amenities facility at Gissing Oval.	$523,999	$523,999	
	Harris Park Amenities Upgrade	Upgrade of amenities and changeroom facility at Harris Park	$1,273,790	$1,273,790	
	Jubilee Oval Community Meeting Space	Develop further community meeting space as part of the hockey centre amenities upgrade.	$384,750	$384,750	
	Gregadoo Waste Management Centre (GWMC) Plant Shed	Construction of a new plant shed at GWMC site.	$2,253,105	$2,253,105	
	Rural Fire Service (RFS) Station Upgrades	Upgrade works to six (6) RFS stations including Forest Hill, Galore, Humula, Lake Albert, Oura and Uranquinty.	$5,190,000	$5,190,000	
		Total Acquisition	**$9,625,645**	**$9,625,645**	**100%**
Operations	Continued operation of Council's building assets	Ongoing operations including security, cleaning and utility provision.	$3,224,178 average per year	$3,224,178 average per year	
		Total Operations	**$32,241,775**	**$32,241,775**	**100%**
Maintenance	Projected annual maintenance costs based on current replacement cost: ▪ Condition 1 - 1% ▪ Condition 2 - 1.5% ▪ Condition 3 - 2.5% ▪ Condition 4 - 3% ▪ Condition 5 - 3%	Routine maintenance is scheduled and undertaken as required. Unplanned maintenance events are reported and actioned as required.	$3,530,048 average per year	$2,026,853 average per year	
		Total Maintenance	**$35,300,478**	**$20,268,535**	**57%**

Lifecycle Activity	Purpose of Activity	Activity Measure	Required Costs	Planned Budget	Funding Ratio
Renewal	Building components in conditions 4 and 5 are renewed	Develop a renewal plan based on the current replacement cost for each building component	$10,894,477	$0	
	Community Amenities renewal	Renewal of eight (8) amenities facilities across the LGA	$2,404,352	$2,404,352	
	Civic Centre Safety Lights	Renewal of the existing exit and emergency lights to ensure the building has a safe, reliable and compliant system.	$151,925	$151,925	
	Civic Theatre Orchestra Pit Upgrade	Renewal of the orchestra pit within the Civic Theatre.	$277,898	$277,898	
	Glass Gallery Toilet Installation	Installation of a toilet facility within the National Glass Gallery building.	$137,099	$137,099	
	Historical Council Chambers Building Upgrades	Renewal of internal and external building components including painting and floor renewal.	$123,146	$123,146	
	Lawn Cemetery & Crematorium Office Refurbishment	Refurbishment of the Wagga Wagga Lawn Cemetery & Crematorium Office/Reception area.	$500,000	$500,000	
	Livestock Marketing Centre Building and Security Works	Refurbishment of agents offices and canteen, as well as CCTV and security works.	$541,734	$541,734	
	Multi-Purpose Stadium Court Recoat	Recoating of existing courts to maintain integrity.	$40,000	$40,000	
	Oasis Regional Aquatic Centre Renewal Works	Works to include expansion joint and grating replacements, concourse resurfacing, change room upgrades, floor recarpeting, air conditioning and skylight works.	$1,192,039	$1,192,039	
		Total Renewal	**$16,262,670**	**$5,368,194**	**33%**

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.

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:

- Population, demographic and technological changes
- Seasonal and economic factors including climate change
- Land development and planning regulatory changes
- Shifts in community expectations

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

4.2 Impacts and Demand Management Plan

The impact on service delivery is 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.

A demand management plan will be considered as part of future revisions of this AM Plan.

4.3 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed.

Acquiring new assets will commit Council to ongoing operations, maintenance and renewal costs. These future costs and expenses are identified and considered in developing future forecasts for the long term financial plan.

4.4 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 such as dual purpose usage of existing assets.

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

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	Impact on services	Climate Change Management Plan
Increase in hot days	Increase in hot days leads to animal welfare issues at the LMC causing animal deaths resulting in economic impacts and reputational damage.	Investigate options for increasing shade and water infrastructure.
	Increase in hot days leads to operational issues causing service delays resulting in economic impacts and reputational damage.	Utilise materials and designs that are highly resistant to high temperature.
Increase in average temperature	Increase in hot days and increase in average temperature leads to increased use of air-conditioning resulting in increased electricity costs at Council facilities.	Investigate feasibility of passive cooling projects such as green roofs and heat reflective surfaces.
Increased intensity of storm events	Increase in intensity of storm events and increase in flooding leads to decreased access, service delays and damage to buildings resulting in increased maintenance and renewal costs.	Implement actions from the Floodplain Risk Management Plan.
Increased flooding		Modify design and construction of future assets for increased Probable Maximum Flood levels.
Increased bushfire risk	Increase in bushfire risk and increase in flooding leads to increased cost of insurance premiums.	Undertake site specific risk assessments to identify vulnerable assets and evaluate options to move or protect asset.

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.

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 Impact	Resilience Plan
Installation of rooftop solar on new and existing buildings	Increase the use of solar panels to reduce energy costs throughout the buildings network	Identify priority buildings for installation
Use of new technology and rooftop solar at the Oasis	Reduce the energy costs of operation and greenhouse gas emissions	Increase efficiency of the control equipment at the Oasis centre
Consider new sustainable technologies for new and upgraded buildings	Reduce energy costs and greenhouse gas emissions	Consider new technologies in the design phase of building works.

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

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service throughout their entire lifecycle, from acquisition 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. upgraded amenities building) or a new service that did not exist previously (e.g. new library).
    - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g. building roof replacement).
- **Operating**
    - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, cleaning, mowing grass, electricity)
    - **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. building repairs).
    - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. demolishing unsafe buildings).

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	Quantity	Replacement Value
Amenities Blocks	58	$20,543,556
Civic Buildings (Community Halls, Community facilities)	29	$40,776,666
Commercial Buildings	5	$10,279,931
Education	6	$5,599,013
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Office/Administration	7	$59,222,320
Recreational Facilities	50	$64,213,308
Residential	4	$1,513,125
Sheds – Partially or Fully Enclosed	92	$4,736,811
TOTAL	**299**	**$224,008,089**

All quantities and values shown above are as at 30 June 2024.

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
Preschools	Buildings in very poor condition and present a risk to the community.
Amenities across the city	Buildings not meeting current community expectation.
Civic Theatre	The Civic Theatre was identified as deficient to support the growth of the city in the Wagga Wagga Cultural Plan 2020-2030.
Senior Citizens	Building condition calls for remediation works or replacement to better serve and support the needs of the Community.
ARCC	Building condition calls for remediation works or replacement to better serve and support the needs of the Community.
City-wide buildings	There are many buildings used by small community groups. The consolidation of these buildings needs to be considered.
Sportsground Amenities and Changerooms	Female change rooms are not available at a number of sportsgrounds.

The above service deficiencies have been identified by Council staff.

5.1.3 Asset condition

Condition inspections on Council's building assets are undertaken by external consultants at least every 3-5 years, as part of the asset revaluation process.

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	**Excellent**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Average**: 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 buildings portfolio (based on individual building components) is shown in Figure 5.1.3.

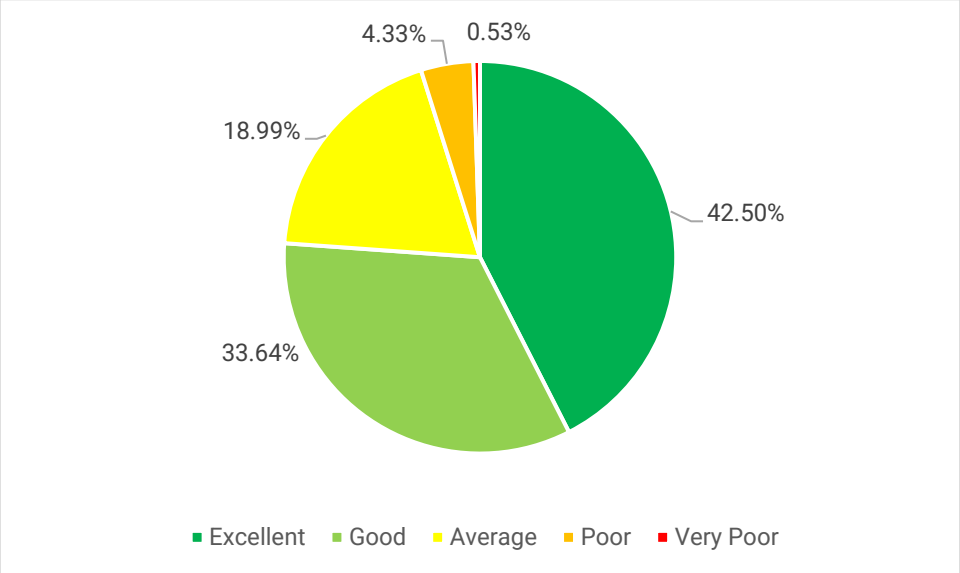

Figure 5.1.3: Asset Condition Profile

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, asset inspection, and utility costs such as electricity, gas and water.

Maintenance includes all activities necessary for ensuring an asset remains in an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of

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

typical maintenance activities for building assets include building repairs, electrical and plumbing works.

The trend in maintenance expenditure and forecast budgets is shown in Table 5.2.1.

Table 5.2.1: Maintenance Expenditure and Budget Trends

Year	Expenditure/Budget
2022/23 Actual Maintenance	$1,156,568
2023/24 Actual Maintenance	$1,297,857
2024/25 Budgeted Maintenance	$1,475,408
2025/26 Budgeted Maintenance	$1,621,834

Maintenance budget levels are considered to be inadequate to meet the projected service level forecasts identified in this AM Plan. 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.

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.

The service hierarchy is shown is Table 5.2.2. This service hierarchy summarises the parameters used by Council in making decisions regarding the management of the building network.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Usage	Buildings in the network are used by community members at least monthly.
Function	Buildings are fit for purpose (ie equipment storage, Council operations, community meeting spaces and other community buildings and high priority Council buildings).
Security and Vandalism Potential	Buildings are prioritised based on the potential for vandalism.
Impact of failure	Risk to public health and property damage as a result of failure is rated for each building.
Loss of Service	When a building fails, can the service be delivered somewhere else?
Community Expectations	Minor to major staff reaction to negative publicity.
Cost of Failure	Costings from $10,000 to over $750,000

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. Figures 5.2.1 and 5.2.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budgets.

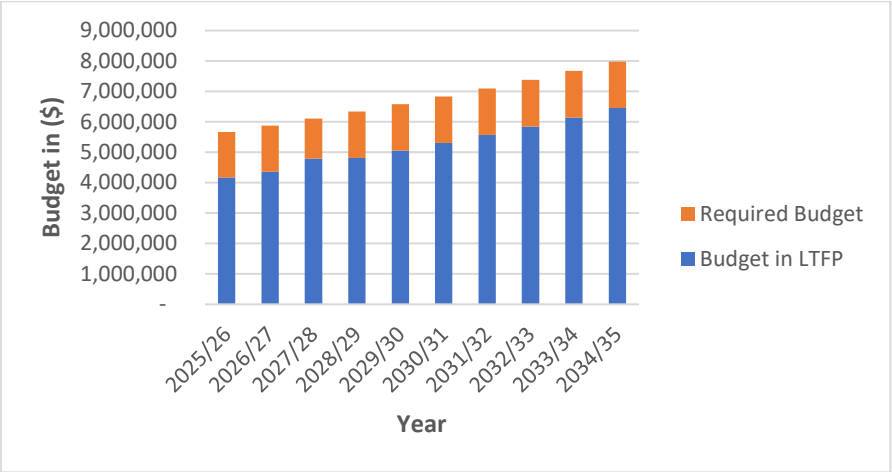

Figure 5.2.1: Operations and Maintenance Summary

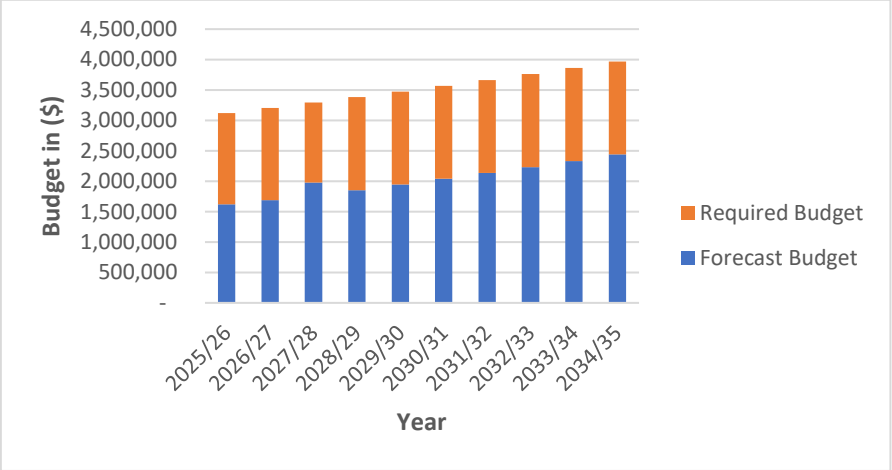

Figure 5.2.2: Maintenance Summary

The allocation in the planned budget is insufficient to undertake the proposed maintenance levels of service identified in this plan over the planning period. The planned budget allocation currently allows Council to fund 57% of the forecast maintenance costs across the planning period.

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.

- 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 useful lives of building asset components range from 1 to 195 years. These asset useful lives were last reviewed during the revaluation of the building assets in 2022.

The estimates for renewals in this AM Plan were based on the Alternate Method, using the cost to renew any building components currently in conditions 4 and 5.

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. renewal of an amenities building), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a preschool).[6]

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.[7]

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
Impact of failure on life, community and property	25%
Usage	25%
Loss of service	10%
Community expectation and reputational risk from failure of the building providing the service	10%
Cost of failure	10%
Site function	10%
Security and vandalism potential	10%
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.

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

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

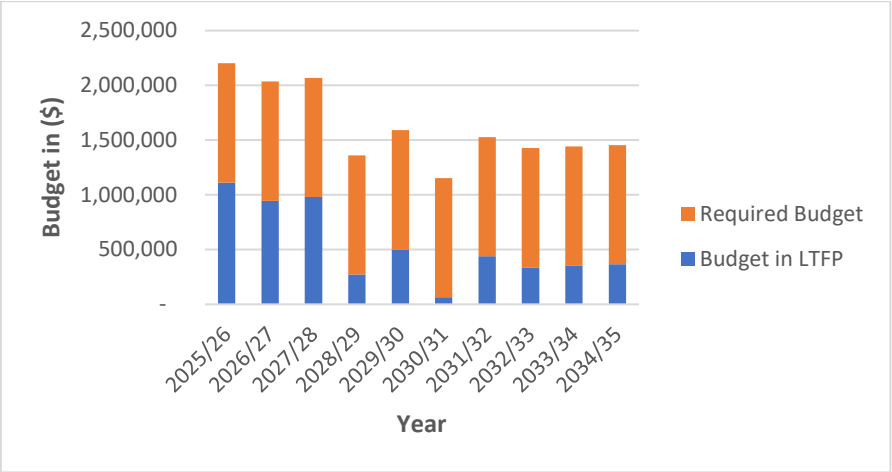

Figure 5.3.2: Forecast Renewal Costs

Council's Long Term Financial Plan identifies several specific asset renewal projects across the 10-year planning period. Even though these projects have been budgeted for, there continues to be an identified renewal funding shortfall for Council's building assets.

5.4 Acquisition Plan

Acquisition reflects 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 Council.

Forecast acquisition costs for the 10-year planning period are summarised in Figure 5.4.1.

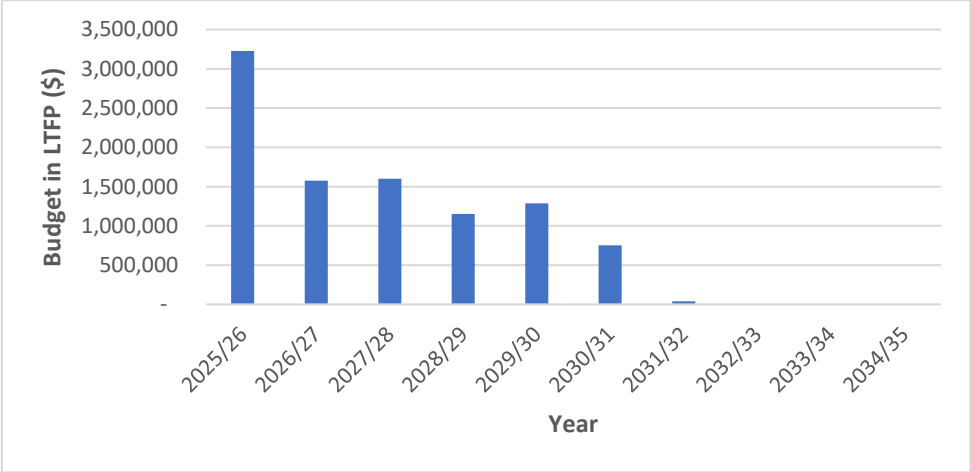

Figure 5.4.1: Acquisition Summary

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 Council's needs.

Council's Recreation, Open Space and Community Strategy 2040 and Cultural Plan 2020-2030 identify the buildings required to support the community now and into the future. The process of developing these strategic documents includes assessing the assets required.

When Council commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. 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 Council.

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.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. At this time, Council has not identified any specific building assets for decommissioning and disposal. From time to time, Council may elect to demolish or relocate a building asset as part of its capital works program identified within the Long Term Financial Plan.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset management plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance and renewal. These forecast costs are shown relative to the proposed budget for the planning period.

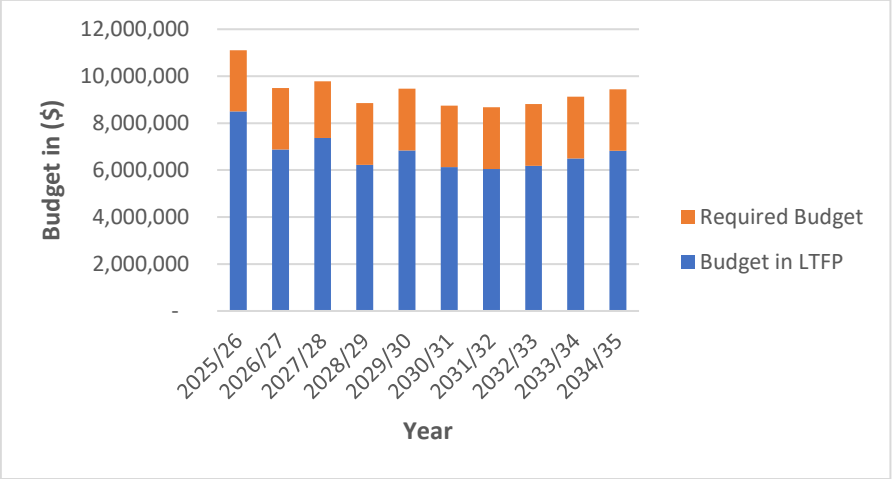

Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

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'[8].

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. 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	Treatment Plan
Wagga Civic Centre	Loss of critical data	Ensure preventative maintenance servicing is undertaken on air-conditioning units in main server room.
	Loss of mechanical services air-conditioning.	Ensure preventative maintenance servicing is undertaken on building air-conditioning systems, including BMS and periodic reviews. A particular focus on condenser water loop.
	Fire	Ensure that emergency evacuation plans are up to date. Alternate solution to loss of building yet to be determined.
	Loss of mechanical services lifts.	Ensure preventative maintenance servicing is undertaken to building lifts. Two (2) main lifts with comprehensive service contract.
	Automatic door failure	Ensure preventative maintenance servicing is undertaken including function inspection with link to fire safety system.
	Power failure	Backup generator to be always maintained and in working order.
	Failure of cooling in IT server room.	Regular maintenance and testing of back up unit in this room. The support system in the surrounding room needs to be continually maintained to support the smaller units.
Alan Turner Depot Buildings	Failure of communication system	Identify alternative communication methods in the risk management plan
	Power failure	Ensure preventative maintenance servicing is undertaken on backup generator.
	Failure of mechanical workshop	Implement field servicing procedure and/or use an external provider.

[8] ISO 31000:2018, p 2

Critical Asset(s)	Failure Mode	Treatment Plan
	Fire	Ensure that emergency evacuation plans are up to date and that all fire protection measures are regularly maintained and that all paths of exits are always clear. Alternate solution to loss of building yet to be determined.

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.

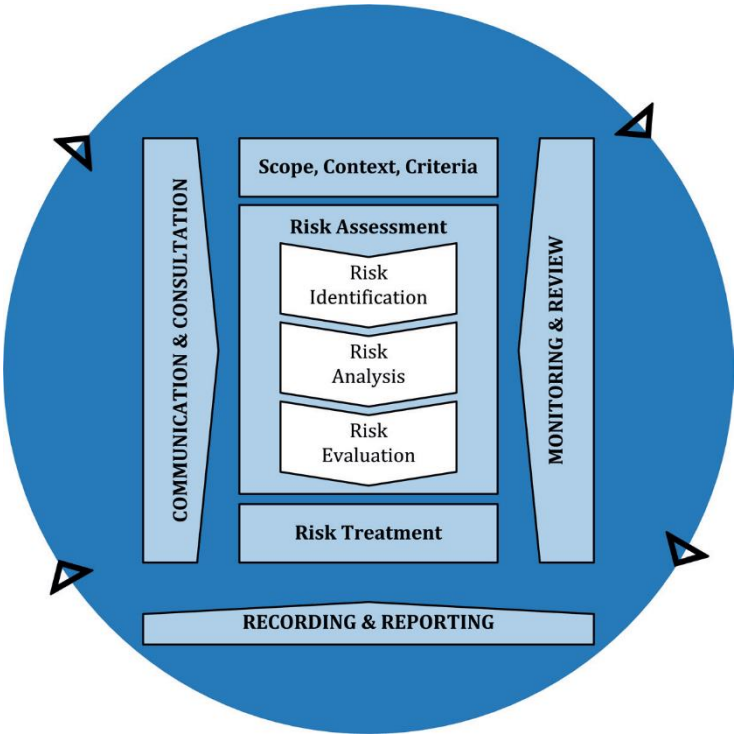

Figure 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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.

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.

We do not currently measure our resilience in service delivery. This will be considered 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:

- Renewing and refurbishing all buildings components in conditions 4 and 5 or as they come due.
- Not being able to maintain buildings to the extent which is proposed in this AM Plan.
- Not being able to deliver some capital works programs without the receipt of grant funding from other levels of government.

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:

- Components of buildings will not be renewed and may increase instances of failure or non-performance.
- Lack of maintenance activity may accelerate the deterioration of an asset which may result in earlier than expected disposal of an asset.
- New and upgraded facilities may not be delivered.

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:

- Buildings may not reach their intended useful life to lack of maintenance.
- Buildings deteriorate at a faster rate than originally predicted due a lack of maintenance, leading to potentially higher renewal costs and/or earlier than expected disposal.

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.

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

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[9] **33%**

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 56% of the funds required for the optimal renewal of assets.

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 the 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 maintenance, acquisition and renewal costs over the 10-year planning period is $93,430,567 or $9,343,057 on average per year.

The funding made available in the first 10 years of the LTFP is $67,504,148 or $6,750,415 on average per year, giving a 10-year funding shortfall of $2,592,642 per year. This indicates that **72%** of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget.

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 100% 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.

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

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

Year	Acquisition	Operation	Maintenance	Renewal
2025/26	$3,227,105	$2,545,361	$3,122,071	$2,201,716
2026/27	$1,573,790	$2,674,024	$3,206,367	$2,034,445
2027/28	$1,600,000	$2,810,122	$3,292,939	$2,068,780
2028/29	$1,150,000	$2,954,122	$3,381,848	$1,361,479
2029/30	$1,284,750	$3,106,519	$3,473,158	$1,591,374
2030/31	$750,000	$3,267,845	$3,566,933	$1,153,448
2031/32	$40,000	$3,438,665	$3,663,241	$1,527,350
2032/33	$0	$3,619,579	$3,762,148	$1,427,651
2033/34	$0	$3,811,232	$3,863,726	$1,441,180
2034/35	$0	$4,014,306	$3,968,047	$1,455,249
Total	**$9,625,645**	**$32,241,775**	**$35,300,478**	**$16,262,670**

7.2 Valuation Forecasts

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

The assets included within this plan are valued at fair value:

Current Replacement Cost $224,008,089

Depreciable Amount $219,138,089

Net Carrying Amount[10] $159,757,070

Annual Depreciation Expense $3,395,221

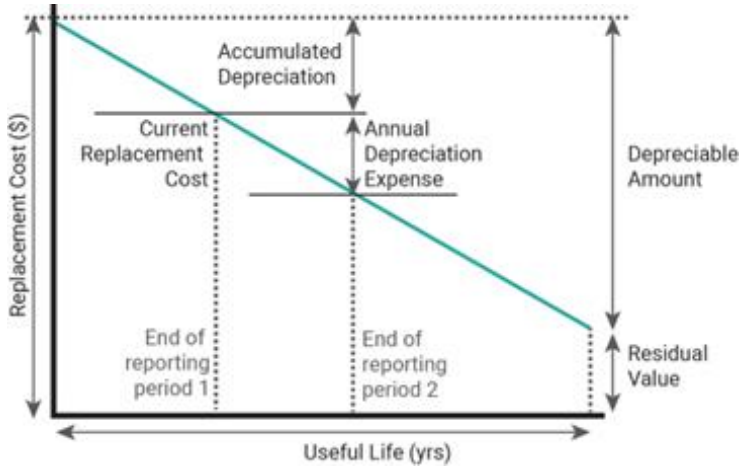

Figure 7.2.1: Valuation Terminology

Asset values are forecast to increase as additional assets are added to Council's asset base. Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

[10] Also reported as Written Down Value.

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 its Technology One finance system and myData asset management software.

8.1.2 Asset management data sources

This AM Plan utilises asset management data sourced from Council's myData 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:

- 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 categories.
- Present service levels will remain constant for the life of the plan.
- Present levels of expenditure (and the relative distribution of planned and reactive maintenance, and capital renewals & new/upgrades) will remain constant for the life of the plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [11]

Table 8.3: 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%

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

Confidence Grade	Description
E. Very Low	None or very little data held.

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

8.4 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	Develop an Asset Hierarchy and Importance Rating for the buildings portfolio	Manager Plant, Fleet & Buildings	Staff time	Short term
2	Develop functionality and capacity/utilisation measures for the buildings portfolio	Manager Plant, Fleet & Buildings	Staff time	Short term
3	Further refine required annual maintenance and operational cost calculations for Council's buildings portfolio	Manager Plant, Fleet & Buildings	Staff time	Medium term
4	Develop a future disposal plan for the buildings portfolio	Manager Plant, Fleet & Buildings	Staff time	Medium term
5	Develop a buildings renewal model based on building assets age profile and condition assessment data	Senior Financial Accountant	Staff time	Medium term

8.5 Monitoring and Review Procedures

This 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.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 12 months of each Local Government election.

8.6 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 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 achieves the Office of Local Government benchmark target (greater than 100%).

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