



Hartfield Park Recreation Centre Asset Management Plan 2021





Document Control					
Document ID: HPRC Asset Management Plan – 2021					
Rev No	Date	Revision Details	Author	Reviewer	Approver
1.0	12/5/2021	First version for adoption	HA, CF	DB	DB
1.1	11/06/2021	Revision to Maintenance and renewals. Addition of ACM details.	DB	DB	DB



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1 Executive summary

The Hartfield Park Recreation Centre (HPRC) is located on Reserve 17098 (199) Hale Road, Forrestfield. This Reserve is under a Management Order with the City of Kalamunda as “Recreation and Public Park”. The Management Order includes powers to lease for any term not exceeding 21 years.



The Corporate Business Plan 2020 – 2024 “Kalamunda Achieving”, Strategy 3.2.1.9, currently lists the following Action:

“Develop and implement Building Asset Plans for ZZCC and Hartfield Park Rec Centre to ensure ongoing maintenance and required renewal works are programmed and delivered.”

Development of the above Asset Management Plans are scheduled to be undertaken by 30th June 2023.

The key focus of this Asset Management Plan is as follows:

1. Preventative Maintenance
2. Reactive Maintenance
3. Asset Renewals

This plan also provides commentary on asset upgrades and accommodating specialist strategic needs.



The aim of the plan is to improve maintenance planning and the programming of renewal works in a timely manner to ensure that maintenance and renewals are initiated before asset component failure or receipt of adverse feedback from facility users.

Recommendations

- It is recommended that an annual average Renewal Funding of \$80,000 is required to undertake the renewal works identified over the next fifteen years. Identified renewal projects will be evaluated for timing and scope over the term of the plan.
- Two upgrade projects totalling \$39,000 have been scoped, estimated, and submitted for consideration for inclusion through the Capital Works Program for the 2021/22 Annual Budget.
- Nil disability access upgrades, or improvements were identified.



2 Introduction

The Hartfield Park Recreation Centre (HPRC) was built in 1978 and is now 43 Years old. The adjoining Forrestfield United Soccer Club building is not covered under this AMP.

The facility is broken up into five main functional areas as follows:

1. Main Basketball Stadium – Utilised for basketball, volleyball and fitness classes.
2. Gymnasium – Weight training gym.
3. Squash Courts – Social use.
4. Group Fitness Room – Fitness class programs.
5. Crèche – Utilised by facility users.

This document is to be read in conjunction with following City documents:

- Service Policy 4: Asset Management,
- Asset Management Strategy to 2021,
- Buildings Asset Management Plan 2019
- Strategic Community Plan to 2027 – “Kalamunda Advancing”,
- Long Term Financial Plan to 2023 – “Kalamunda Accountable”,
- Corporate Business Plan to 2024 - “Kalamunda Achieving”, and
- Disability Access and Inclusion Plan to 2022.



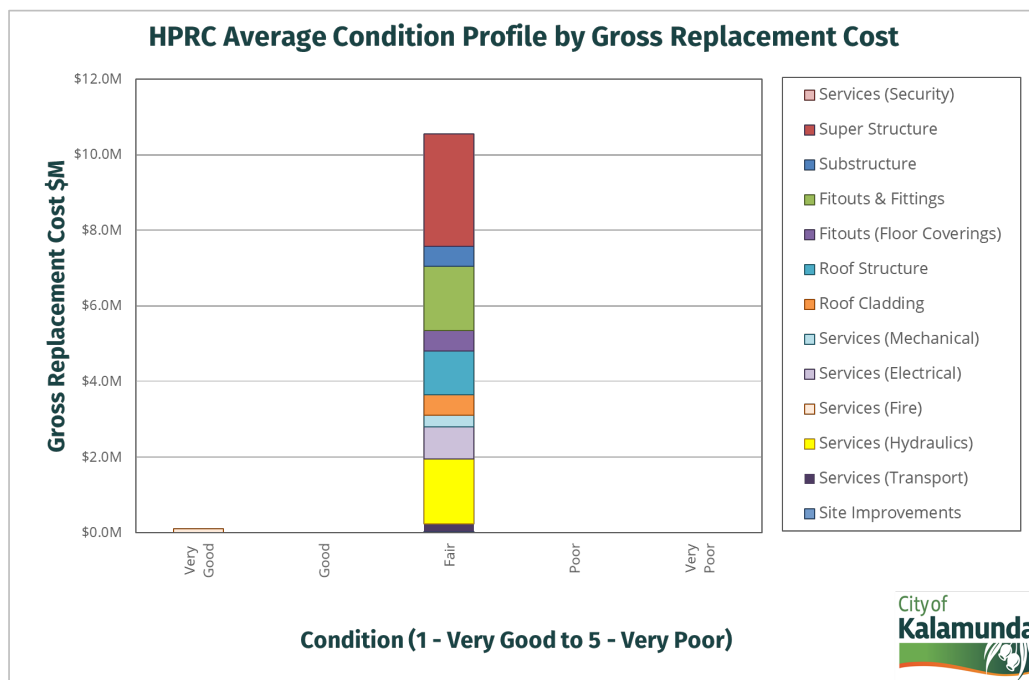
3 Current status of assets

In 2020 the City appointed an external consultant to undertake a comprehensive fair value valuation of its building assets for the 2019/20 financial year. The assessment included a condition rating of the major building components. The condition rating allows an effective age to be determined.

3.1 Condition profile

The average conditions of the assessed components appear in Figure 1 below.

Figure 1. HPRC average condition of assessed components



Each of these components will have a range of conditions for the individual items which comprise the component (e.g. electrical services with an average condition of Very Good might have water heaters in a different condition). Nevertheless, the average conditions are a good indicator of how a user will experience the buildings, and of the expected renewal expenditure within the next fifteen years. The majority of items identified for renewal over the next fifteen years are short-life components, i.e. painting, air conditioning, flooring, roof sheeting and plumbing, fittings and fit-outs, etc.

The very good to fair average conditions reflect a relatively low expenditure for long-life component renewals listed in the fifteen-year program presented in Section 7.2.2 below.

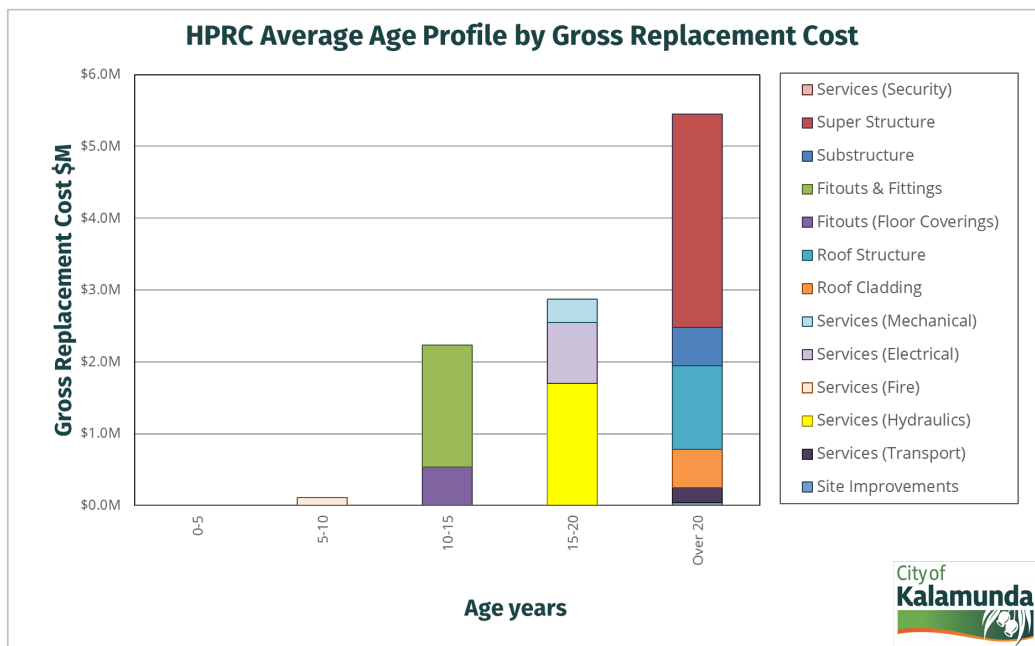


3.2 Age profile

The Hartfield Park Recreation Centre was built in 1978 and is now 43 Years old.

By analysing the average conditions of the assessed components, an average representative age for each can be calculated, as show in Figure 2 below. Each of these components will in fact have a range of ages for their individual elements. Nevertheless, the average ages are a good indicator of the degree of modernness with which a user will experience the facilities.

Figure 2. HPRC average age of assessed components





4 Maintenance and Renewals

The processes and practices used for maintenance and renewals including associated inspections are explained in the City's Buildings Asset Management Plan 2019.

Financial forecasts for maintenance and renewals for the Hartfield Park Recreation Centre are provided in Section 6.

Photos of assets to be renewed are provided in appendix A.3.

4.1 Asbestos Containing Materials

HPRC contains a minimal amount of asbestos material and is in the following building components:

1. External building eave sheeting – All 5m above ground level and painted with a risk rating of 9 (condition of material "Good" and probability of disturbance "Low") being the safest rating within the Asbestos Risk Rating Matrix.
2. Vinyl Floor tiles in one small room currently used by staff for the Hartfield Park Irrigation computer (old first aid room). These tiles are also rated as a 9 (condition of material "Good" and probability of disturbance "Low") being the safest rating within the Asbestos Risk Rating Matrix.

Funds of \$15,000 have been allocated in 2029/30 of the plan for removal of this asbestos.



5 Upgrades

The Community Development Business Unit have the following upgrade projects listed in the 2021/22 of the 15 Year Capital New Works Program for consideration into Annual Budgets:

- Gym Room - Upgrade of evaporated air conditioning units with refrigerated units, \$25,000.
- Group Fitness Room – Upgrade of evaporated air conditioning unit with refrigerated unit, \$14,000.

These upgrade works have been scoped, estimated, and submitted for consideration for inclusion through the Capital Works Program for the 2021/22 Annual Budget.

5.1 Disability access

While undertaking the building inspections for development of this plan and the fifteen-year Capital Renewal Works Program, nil disability access upgrades, or improvements were identified.

Any future upgrades or improvements that are identified in future revisions of this plan will be evaluated, scoped, and estimated for consideration for inclusion into future Maintenance or Capital Upgrade Works Programs.



6 Financial summary

This section contains the financial performance and projections resulting from the information presented in previous sections of this Hartfield Park Recreation Centre Asset Management Plan. The financial projections will be reviewed as analysis is undertaken on future asset performance over the term of the plan.

6.1 Fair value

In 2020 the City appointed an external consultant to undertake a comprehensive fair value valuation of its building assets for the 2019/20 financial year. The current fair value is shown in Table 1 below.

Table 1. HPRC asset valuation results as at 30 June 2020

Valuation result	Amount
Gross replacement cost	\$10,657,000
Depreciated replacement cost (fair value or written down value)	\$5,053,300
Annual depreciation	\$270,786

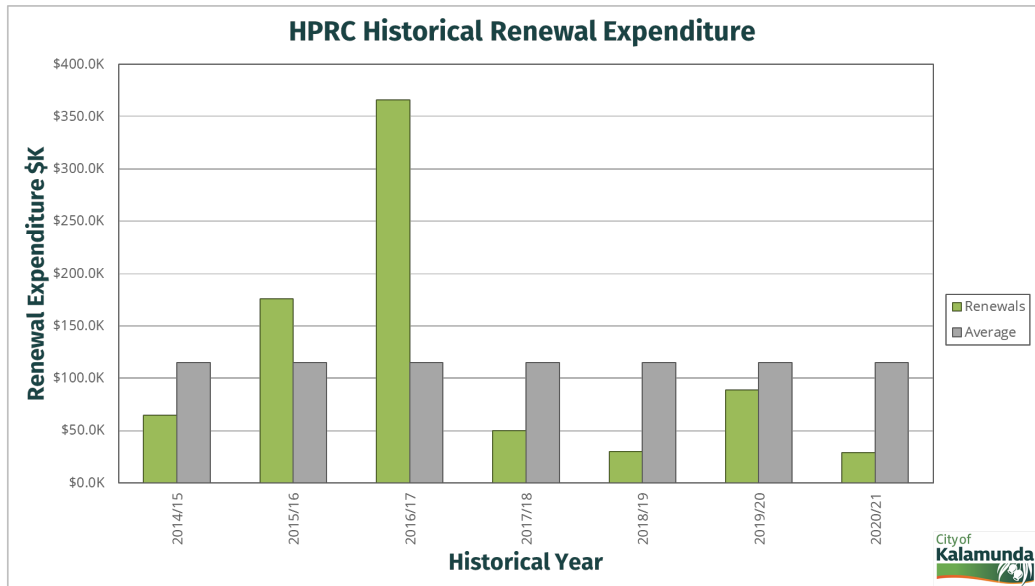
6.2 Renewal funding

6.2.1 Historical renewal funding

A review of completed renewal works over the past five years as listed in Table 6 of Appendix B and graphically shown in Figure 3 below indicates an average annual renewal expenditure of \$115,000.



Figure 3. HPRC historical renewal expenditure



In Figure 3 above, the high annual expenditure in years 2015/16 and 2016/17 were attributed to the following major renewal works:

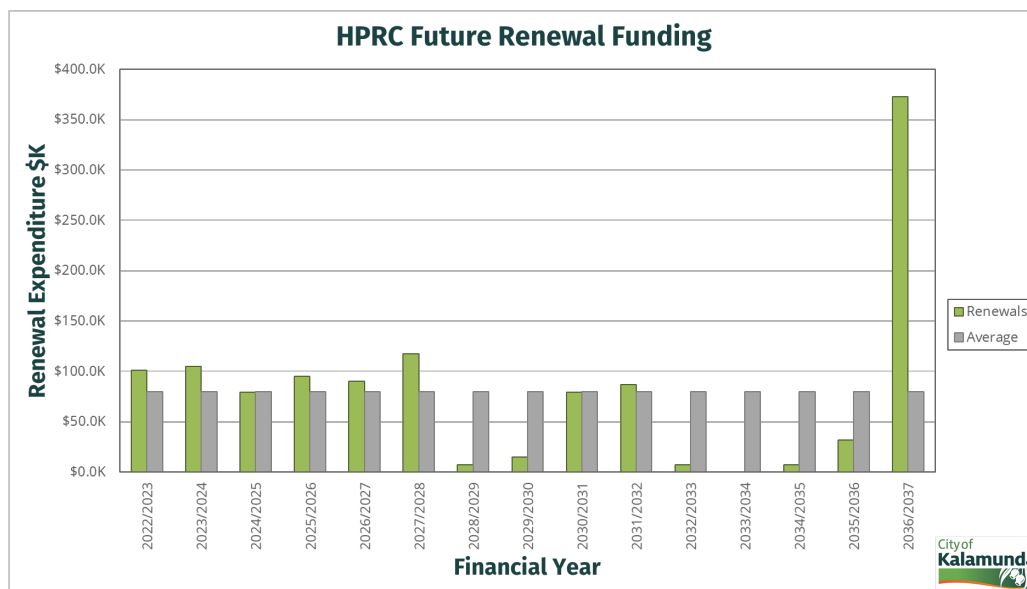
- 2015/16 - Miscellaneous renewals of roof insulation, roof walkway system, roof coating, gutters and downpipes, \$159,623.
- 2016/17 - Renewal of basketball courts sprung timber floor, \$354,149.

6.2.2 Future renewal funding

A detailed level two building inspection was undertaken by City staff to identify all renewal works required over the next fifteen-year period. The future required renewal projects and associated funding are in Table 7 of Appendix C and graphically shown in Figure 4 below.



Figure 4. HPRC future renewal expenditure



Based on the identified renewal projects, an annual average expenditure of \$80,000 per years over the next fifteen years is recommended.

In Figure 4 above the high annual expenditure in year 2036/37 is attributed to the following major renewal works:

- Main Basketball Roof Area - Replace roof sheeting, sky lighting, Sisalation Blanket, Top hat Battens, Box Gutters & Downpipes and all other associated parts \$365,500.

6.3 Maintenance funding

6.3.1 Historical maintenance funding

Based on previous records, the past six years of historical maintenance expenditure are shown in Table 2 and Figure 5 below. The average annual expenditure is \$131,000.

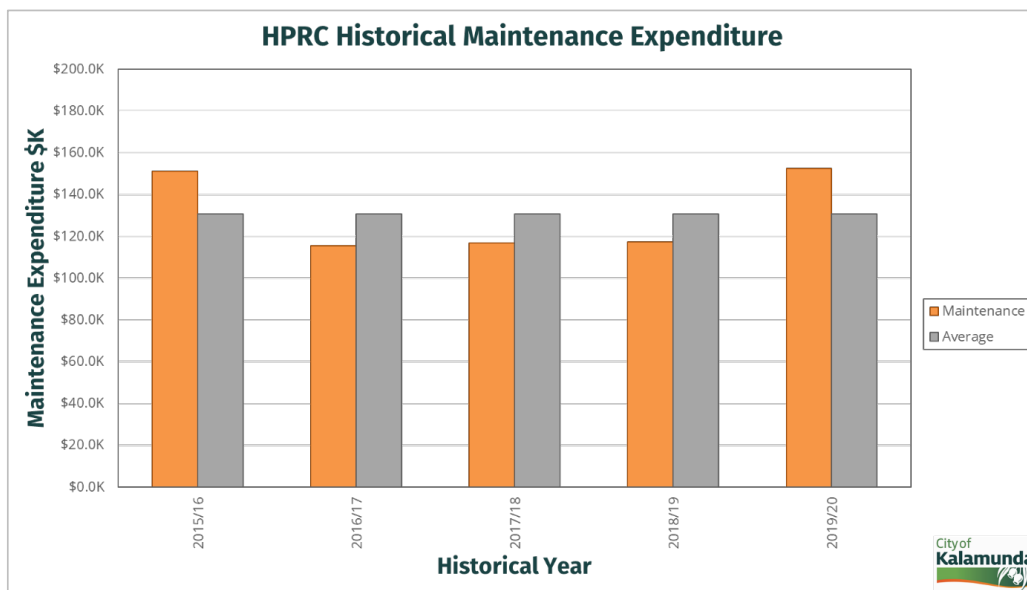
Table 2. HPRC historical maintenance expenditure

Year	Expenditure
2015/16	\$151,265
2016/17	\$115,412
2017/18	\$116,899
2018/19	\$117,403
2019/20	\$152,469



Year	Expenditure
Average	\$130,689

Figure 5. HPRC historical maintenance expenditure



The proposed Maintenance Budget for 2021/22 is \$107,000 and is considered sufficient based on the current building condition. Should the proposed renewal works identified for the next fifteen years be delayed then the level of annual Maintenance Funding will need to be reviewed.

6.3.2 Current maintenance activities

Table 3. Current statutory maintenance items

Statutory Maintenance Items	Statutory Standard	Frequency
Elevators, low rise lifts	AS 1735.1:2003	6 Monthly, Annually
Fire Fighting Equipment i.e. Extinguishers, Blankets, Hose Reels	AS 1851:2012	6 Monthly, Annually, 5 Year
Fire Fighting Equipment (Hydrants)	AS 1851:2012	6 Monthly, Annually
Emergency Exit Signs & Lights	AS 2293.2	6 Monthly, Annually
RCD's	AS 3760:2010	6 Monthly, Annually



Statutory Maintenance Items	Statutory Standard	Frequency
Air Conditioning (HVAC)	AS 1669, AS 1677 & AS 3666	Dependent on environment and usage
Pest Control Inspection - White Ants	AS 3660	Annually
Roof Anchor Points	AS 1891 – Part 4 Section 9.3.3	Load Test - Annually
Test & Tag	AS 3760:2010	Annually
Fixed platforms, walkways & Ladders	AS 1657:2013	Annually

Table 4. Current non-statutory maintenance items

Non-Statutory Maintenance Items	Statutory Standard	Frequency
Alarm Monitoring	N/A	Quarterly
Security Patrols	N/A	Monthly
Gutter Cleaning	N/A	Bi-monthly
Sanitary Bins	N/A	Monthly
Carpet Steam Cleaning	N/A	3 Monthly
Hard Floor Cleaning (Tiles)	N/A	6 Monthly
Cleaning (General)	N/A	Weekly
Timber Floor Sanding and Resealing	N/A	2 Yearly
Automatic Doors	N/A	Bi-annually
Thermal Imaging Testing (Dis Boards)	AS 3760:2010	Annually

6.4 Conclusions and recommendations

It is recommended that an annual average Renewal Funding of \$80,000 is required to undertake the renewal works identified over the next fifteen years. Identified renewal projects will be evaluated for timing and scope over the term of the plan.



7 Improvements, monitoring, and review

7.1 Performance Monitoring

The effectiveness of this HPRC Asset Management Plan can be measured in the following ways:

- The degree to which the required cash flows identified in this Asset Management Plan are incorporated into the City's Fifteen Year Capital Renewal Works Program and Corporate Business Plan.
- The degree to which the City's one-to-five-year detailed works programs, budgets, business plans and organisational structures take into account the asset performance trends provided by this Asset Management Plan.

7.2 Improvement Plan

The Improvement Plan generated from this HPRC Asset Management Plan is shown in Table 5 below. No specific detailed improvements are required for the Asset Management planning process.

Table 5. Asset management improvement plan for HPRC

Task No.	Task	Responsibility	Timeline
1	Review the HPRC Asset Management Plan (Five yearly cycle)	Asset Planning	2025/26
2	Review annually the renewal projects priorities, scope, and costs as part of the Annual Budget considerations.	Asset Planning	Annually

7.3 Review Procedures

This AMP will be reviewed every five years. The AMP will be referenced during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services.



Appendix A Photos of building

A.1 Typical Photos







A.2 Photos of recent improvements





A.3 Photos of required renewals

Replacement of gutter downpipes



Repair of paved areas





Painting of internal walls



Replacement of roof sheeting and lining





Replacement of internal hall panelling



Repair of lift





Appendix B Historical renewal funding

Table 6. HPRC historical renewal funding

Year	Description	Cost
2014/15	Refurbishment of changerooms	\$64,262
2015/16	Pre-works for basketball sprung timber floor and miscellaneous roof renewal works	\$12,020
2015/16	Miscellaneous renewals of roof insulation, roof walkway system, roof coating, gutters and downpipes	\$159,623
2015/16	Internal painting	\$4,264
2016/17	Renewal of basketball courts sprung timber floor	\$354,149
2016/17	Repainting basketball court #2	\$11,616
2017/18	Roof bracing works	\$13,836
2017/18	Recoating of basketball court sprung timber floor	\$6,142
2017/18	Replace glass panels on squash court #4	\$21,589
2017/18	Repainting of squash court #4	\$8,318
2018/19	Replace glass panels on squash court #3	\$30,087
2019/20	Replace glass panels on squash court #2	\$30,051
2019/20	Renew carpet in foyer, stairs and first floor	\$37,474
2019/20	Replacement of old for new basketball court curtain divider	\$9,221
2019/20	Lighting replacement and upgrade to LED for basketball courts	\$11,727
2020/21	Replace glass panels on squash court #1	\$28,576
Total		\$802,954
Annual Average		\$114,708



Appendix C Future renewal funding

It should be noted that the City currently has a large number of identified projects that are planned over a fifteen year horizon. Candidate projects are assessed on an ongoing basis.

The City reviews its fifteen year capital works program annually and the projects for the Hartfield Park Recreation Centre will be reviewed along with many other requests for the construction of new infrastructure and the renewal of existing infrastructure when replacement due to poor condition is required. Annual budgets are subject to available funding and competing priorities.

Table 7. HPRC future renewal funding

Year	Description	Cost
2022/2023	All previously Painted surfaces - Veranda's frame & Posts, Brickwork, Cement Rendered, Concrete Tilt up, Facia cladding, Eaves, Downpipes, Doors & Frames, Windows/Grates, Security Gates, Retaining Walls, Fencing.: Repaint all surfaces due to heavy oxidation, patchy and generally very tired appearance. Change Paint colour scheme to improve appearance and branding.	\$80,000
2022/2023	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000
2022/2023	Outside Rear Emergency Exit doors: Replace uneven and lifting paving bricks outside of emergency exits at rear of building with new concrete surface to also eliminate uneven heights from other connecting surfaces	\$5,000
2022/2023	Upstairs General open area & Heart Fit rm: Replace Ageing Evaporative Air Con Units	\$9,000
2023/2024	All internal painted surfaces throughout all rooms and open areas: Repaint all previously painted surfaces including Ceilings, Walls, Doors & Frames, Trims, balustrading etc.	\$50,000
2023/2024	Changerooms: Replace Gas Hot Water Storage units approaching end of life	\$8,000
2023/2024	Renew Split System units, Office x 2, Ground floor multi use and Creche	\$20,000
2023/2024	Spin Cycle Room: Cassette Air Con unit	\$7,000
2023/2024	Squash Courts Court One: Squash Court Renovations to include new Ceiling Tiles, LED Lighting, fans, repairs to render and repaint, repairs re-sand/sealing of floors and remarking of lines	\$20,000
2024/2025	Crèche Bathrooms: Bathroom renewal to newer modern Fit-out design to match other upgraded bathrooms in centre.	\$52,200
2024/2025	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000



Year	Description	Cost
2024/2025	Squash Courts Court Two: Squash Court Renovations to include new Ceiling Tiles, LED Lighting, fans, repairs to render and repaint, repairs re-sand/sealing of floors and remarking of lines	\$20,000
2025/2026	Lift in main foyer area: Renewal of 43-year-old internals to revitalise appearance. Includes items like wall and ceiling panels, lighting, electrical switch panel, carpet to match foyer, door seals etc.	\$15,000
2025/2026	Main Basketball Roof Area: Full renewal of exhaust extraction fans	\$20,000
2025/2026	Main Foyer, Creche: Renew Gas Heated Evaporative air conditioner	\$40,000
2025/2026	Squash Courts Court Three: Squash Court Renovations to include new Ceiling Tiles, LED Lighting, fans, repairs to render and repaint, repairs re-sand/sealing of floors and remarking of lines	\$20,000
2026/2027	Ground floor Multi use, Reception, Creche Kitchen: Renew Vinyl flooring	\$4,200
2026/2027	Group fitness & Spin Cycle Roof Areas: Replace sheeting, flashings to match existing profile. Will involve removal of all a/c units, exhaust fan etc and replacing.	\$45,000
2026/2027	Group fitness Roof: Replace box gutters and downpipe pits and pops	\$5,600
2026/2027	Group Fitness room: Renew carpet with new (Special Surface)	\$8,400
2026/2027	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000
2026/2027	Squash Courts Court Four: Squash Court Renovations to include new Ceiling Tiles, LED Lighting, fans, repairs to render and repaint, repairs re-sand/sealing of floors and remarking of lines	\$20,000
2027/2028	Main Basketball roof sheeting: Repaint sheeting	\$51,000
2027/2028	Weights Gym and Creche: Replace box gutters and downpipe pits and pops	\$5,600
2027/2028	Weights Gym and Creche Roof Areas: Replace sheeting, flashings to match existing profile. Will involve removal of all a/c units, exhaust fan etc and replacing.	\$55,900
2027/2028	Weights Gym office, : Split System units	\$5,000
2028/2029	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000
2029/2030	Asbestos Replacement: As per Locations in current Asbestos Register	\$15,000
2030/2031	Foyer and ground floor open areas, 1st floor open areas, Creche, spin cycle room, Heart-fit room: Renew carpet with new (High wear)	\$60,000



Year	Description	Cost
2030/2031	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000
2030/2031	Roof Ladders: Renew Fixed Roof Access Ladders and associated parts	\$12,000
2031/2032	Staff room, Weights Gym, Group Fitness: Renew Split System units	\$15,000
2031/2032	Throughout centre: Renew all suspended ceiling panels and framing where required	\$72,000
2032/2033	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (bi-annual programme)	\$7,000
2034/2035	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000
2035/2036	Ground and 1st floor office spaces, Ground floor multi use large room: Renew carpet with new (Low wear)	\$10,800
2035/2036	Weights Gym: renew rubber flooring	\$21,250
2036/2037	Main Basketball Floor and Squash Courts x 4: Floor Sanding / Recoating (two yearly programme)	\$7,000
2036/2037	Main Basketball Roof Area: Replace roof sheeting, sky lighting, Sisalation Blanket, Top hat Battens, Box Gutters & Downpipes and all other associated parts	\$365,500
Total		\$1,194,450
Annual Average		\$79,630



Appendix D Glossary

All the definitions below apply in the context of Local Government Infrastructure Assets.

Asset Management	Applying management practices to Infrastructure Assets to provide the required Levels of Service in the most cost-effective manner.
Asset Management Plan	A documented plan for managing one or more classes of Infrastructure Assets over their Useful Lives to provide the required Levels of Service in the most cost-effective manner.
Condition	An assessment of the progress of an Infrastructure Asset from new to end of life. The Condition determines the Level of Service provided by the asset and also the Maintenance actions required. The Condition also provides an estimate of the Remaining Useful Life.
Condition Rating	A number, typically from 1 (new) to 5 (end of Useful Life), as a measure of the assessed Condition.
Depreciable Amount	The proportion of an asset's Gross Replacement Cost which loses value over time due to Depreciation. The proportion which does not lose value is the Non-depreciating Value.
Depreciation	The loss of financial value of an Infrastructure Asset as it progresses from new to end of Useful Life. Accumulated Depreciation is the total depreciation of the asset to the date of assessment. Annual Depreciation is the loss of financial value in one financial year.
Fair Value	The best estimate of the financial value of Infrastructure Assets in their condition at a point in time. It includes loss of value due to depreciation, and depends on an appraisal of active markets, or in the absence of active markets, the cost of constructing the asset. See also Written Down Value, which is an alternative name for Fair Value.
Gross Replacement Cost	The cost of building a new Infrastructure Asset in the place of the current one, including the disposal cost of the current one.
Infrastructure Asset	A physically constructed asset with a life of longer than 12 months, which has a financial value, and which provides services to the community.



<p>Level of Service</p>	<p>The quality of experience that the Infrastructure Asset provides to the community.</p> <p>Community Levels of Service describe the quality from the perspective of the users, in terms of subjective measures, such as of how safe, how clean, how new, etc.</p> <p>Technical Levels of Service describe the quality from the perspective of the providing organisation in terms of objective measures, such as how frequently, what metrics, what response time, etc.</p> <p>The organisation chooses the objective Technical Levels of Service to provide the users' required Community Levels of Service.</p>
<p>Maintenance</p>	<p>Corrective actions on the Infrastructure Asset which improve its Condition to allow it to achieve its intended Useful Life and to provide its required Level of Service. An example is repair of defects.</p> <ul style="list-style-type: none"> • Reactive maintenance: unplanned work to address condition problems after they have arisen. • Planned maintenance: planned work to prevent condition problems arising. <ul style="list-style-type: none"> ○ Cyclical: performed on a schedule. Can be preventive but could also be the organisation's choice of level of service delivery. ○ Preventive: performed according to manufacturers or industry standards, and not triggered by indications in the asset. Includes cyclical maintenance. ○ Predictive: performed when leading-indicator conditions reveal that maintenance is necessary. <p>See also Operations, which are necessary actions to provide the required Level of Service but do not affect the Condition.</p>
<p>New Works</p>	<p>The creation of an Infrastructure Asset which did not exist before. This increases the Gross Replacement Cost of the organisation's assets.</p> <p>See also Renewal, which replaces an existing asset and does not increase the Gross Replacement Cost of the organisation's assets.</p>
<p>Non-depreciating Value</p>	<p>The portion of the Gross Replacement Cost of an Infrastructure Asset which does not lose value over time. An example is land, which does not wear out over time and cannot be replaced.</p>
<p>Operations</p>	<p>Expense or actions on the Infrastructure Asset which are necessary to provide the required Level of Service, but which do not affect its Condition. An example is electricity supply to provide lighting.</p> <p>See also Maintenance, which covers actions necessary to provide the required Level of Service and that do affect Condition.</p>



Renewal	<p>The replacement of an existing Infrastructure Asset with an asset providing the same Level of Service or capacity. The City's capitalisation threshold for capital renewals is \$5,000. This will only increase the Gross Replacement Cost of the organisation's assets if the modern equivalent exceeds the original cost.</p> <p>See also New Works, which creates a new asset and does increase the Gross Replacement Cost of the organisation's assets.</p> <p>See also Upgrade, which increases the performance or capacity of an asset and does increase the Gross Replacement Cost of the organisation's assets.</p>
Upgrade	<p>Modifications or replacement of an existing Infrastructure Asset which increase the Level of Service or capacity. This increases the Gross Replacement Cost of the organisation's assets.</p>
Useful Life	<p>The total length of time during which an Infrastructure Asset is expected to be usable and to provide the required Level of Service.</p> <p>The Remaining Useful Life is the length of time until an Infrastructure Asset is expected to require Renewal.</p>
Sustainability Ratios	<p>Metrics required by the WA State Government to indicate whether a Local Government's Asset Management practices and budgeting are sustainable in the long term.</p>
Valuation	<p>The regular determination by qualified inspectors and assessors of the Gross Replacement Cost of a collection of Infrastructure Assets, as well as their Accumulated Depreciation, to report on their current Fair Value.</p>
Written Down Value	<p>An alternative name for Fair Value, which is Gross Replacement Cost less Accumulated Depreciation.</p>