

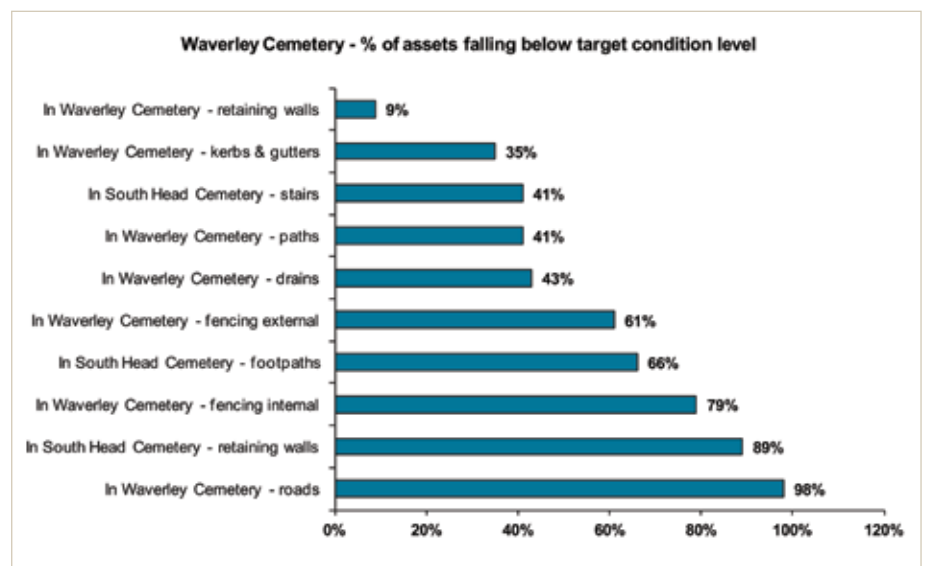


What is the condition of assets in Waverley's cemeteries?

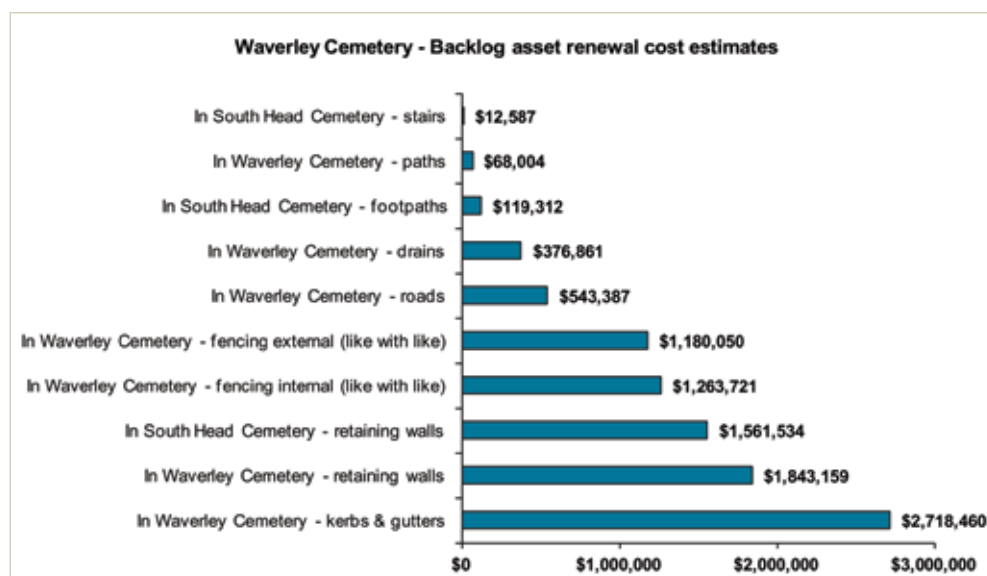
The vast majority of infrastructure assets in Waverley's cemeteries do not meet condition targets preferred by the Waverley community in their strategic plan, *Waverley Together 3* as shown in the chart at right.

In addition to the above, Council is liable for removal, remediation and structural stabilisation of the current tip fill site in the eastern edge central gully section of Waverley Cemetery. We have been independently advised this section is subject to erosion and may be vulnerable to slippages. Funds have been set aside to deal with this in the next two years.

Council is in all practicality also liable for remediation and make-safe of many of the significant monuments on the site. The landscape and built monuments at Waverley make maintenance an expensive and hazardous task. A single monument can cost in the vicinity of \$20,000 or more to repair and make-safe.



There are 50,576 grave sites in the Cemetery, many with monuments weighing in excess of 1 tonne. 99% of these grave sites are not covered by a paid up maintenance agreement. As original purchasers of rights of burial have in most cases either long since died or failed to renew maintenance arrangements Council is in the last resort liable for structural stabilisation of these graves when public risk arises. Many of which are well over 75 years old and are exposed to harsh conditions in their coastal location.



What will it cost to meet Cemetery asset condition targets?

The total asset backlog renewal cost for Waverley and South Head Cemeteries is currently estimated at \$9,687,075 and is made up of the following items.

In addition to the above costs, there are liabilities for:

- remediation of the tip fill site in the gully on the eastern edge of Waverley Cemetery,
- ongoing maintenance of all infrastructure in both Cemeteries, and
- structural stabilisation and repair of significant monuments.

No detailed estimation of the cost of repairs to significant monuments has been undertaken. However, if we assume 10% of monuments will need to be repaired every 50 years and apply an average cost of repair of \$5,000 (which is very conservative given that it can cost \$20,000 for a single repair) the estimated minimum required in the next 50 years is \$25 million. Essential monument maintenance is more likely to be well in excess of this cost.

All up this brings the asset renewal and maintenance bills to a minimum of \$19.8 million over the next 11 years plus a further minimum of \$25 million for repair and stabilisation of significant monuments.

WAVERLEY CEMETERY BACKLOG AND ONGOING INFRASTRUCTURE MAINTENANCE OVER NEXT 11 YEARS

Backlog asset renewal bills

Total infrastructure backlog	\$9,687,075
Tip remediation and stabilisation	\$4,500,00

Ongoing maintenance bills

Ongoing maintenance minimum required over the next 11 years	\$5,573,949
Total	\$19,761,024

Significant monument restoration – minimum every 50 years

Significant monument restoration – minimum every 50 years but well overdue now	\$25,000,000
Total	\$44,761,024

How will backlog infrastructure renewal be financed?

As the asset renewal backlog bill has accumulated to over \$14 million, Council anticipates taking loans for much of the backlog asset renewal. These loans will need to be repaid by a combination of income from sales and rates. The use of loans to fund these works will help spread the burden more fairly over generations rather than loading it all onto current ratepayers.

If good business plans can be established to generate new sales, the Cemetery is likely to be able to pay for a substantial part of the loans, reducing the burden on ratepayers.