

2013/2014 OPERATIONAL PLAN



The 2013/2014 Operational Plan estimates an operating surplus of \$1,829 after providing for a depreciation expense of \$1,849,161.

In order to continue with the financial plan to fund an extensive capital works programme (\$57.74 million in 2013 \$ terms) over the next 30 years without the need for loan borrowings or government subsidies, consumption charges will increase by 8% from \$1.99 to \$2.15. Residential and rural consumers will be subject to a 50% increase in the usage charge for consumption in excess of 450 kL per annum. The annual availability charge is not increasing and will remain at \$200.00 for a standard 20mm service.

In 2013/2014, Council's Section 64 Developer Charge will decrease from \$8,732 per ET (equivalent tenement) to \$8,333 per ET in accordance with the adopted 2012 Developer Servicing Plan. The Capital Contribution Plan for in-fill blocks will increase from \$3,776/ET to \$3,870/ET. In October 2006, Council resolved that the Capital Contribution Charge for an in-fill block will rise, on 1 July 2014, to the equivalent of the Section 64 Developer Charge.

The following minor capital works are planned in 2013/2014:

- Plant & Vehicle Replacements (Net cost) \$ 97,553.00
- Meter & Services Replacement \$131,266.00
- Provision for Pump Replacements \$ 44,545.00
- Trunk Main Relocation – Gooloogong Bridge \$ 60,000.00
- IT Radio Link Upgrade (BSC to CTW) \$ 10,000.00
- Administration Building Refurbishment \$ 40,000.00

Council's major capital works programme is scheduled to commence in 2014/2015.

Council has a dedicated focus on consumer expectations and, through its pricing policy, consumers are receiving a water supply of high quality and reliability and this is wholly attributable to the pricing policy being able to fund an ongoing programme of infrastructure renewal and upgrade.

2013-2014 WATER CHARGES

WATER CHARGES (PER KILOLITRE)	Residential and Rural	First 450 kilolitres per year	\$2.15
		After 450 kilolitres per year	\$3.23
WATER CHARGES -QUANDIALLA (PER KILOLITRE)		Non Residential	\$2.15
		Industrial	\$2.15
		Standpipe Sales	\$5.80
WATER CHARGES -QUANDIALLA (PER KILOLITRE)		First 200 kilolitres per quarter	\$1.46
		After 200 kilolitres per quarter	\$2.42
		Standpipe Sales	\$6.70
AVAILABILITY CHARGES (PER ANNUM)		20mm	\$200.00
		25mm	\$313.00
		32mm	\$512.00
		40mm	\$800.00
		50mm	\$1,250.00
		80mm	\$3,200.00
		100mm and over	\$5,000.00
AVAILABILITY CHARGES QUANDIALLA	Fire Service (restricted to fire use only)		\$200.00
	Unconnected built upon properties		\$100.00
	Connected or disconnected – 20mm Per Annum		\$464.00

COUNCILS PROFILE

Central Tablelands Water County Council is a constituency of three local government areas, namely, Blayney Shire, Cabonne Shire and Weddin Shire.

The Council comprises two delegates each elected by their constituent council for a four-year term.

Blayney Shire Council Representatives 2012-2016



Cr GEOFF BRADDON OAM (CHAIRMAN) Cr DAVID SOMERVILLE

Cabonne Council Representatives 2012-2016



Cr KEVIN WALKER Cr ANTHONY DURKIN

Weddin Shire Council Representatives 2012-2016



Cr GEOFF MCCLELLAND (DEPUTY CHAIRMAN) Cr. ALAN GRIFFITHS

BOTTLED WATER FILLING STATIONS

Central Tablelands Water (CTW) has now installed Water Bottle Filling Stations in Canowindra, Manildra, Millthorpe and Blayney.

As previously announced in 2011, CTW has entered into a joint funding agreement with Cabonne and Blayney Councils to install one Water Bottle Filling Station each year in towns and villages across the two local government areas.

One Filling Station will be installed each year in a nominated town or village in each of the Council areas with the cost being shared equally between CTW and the two Councils.

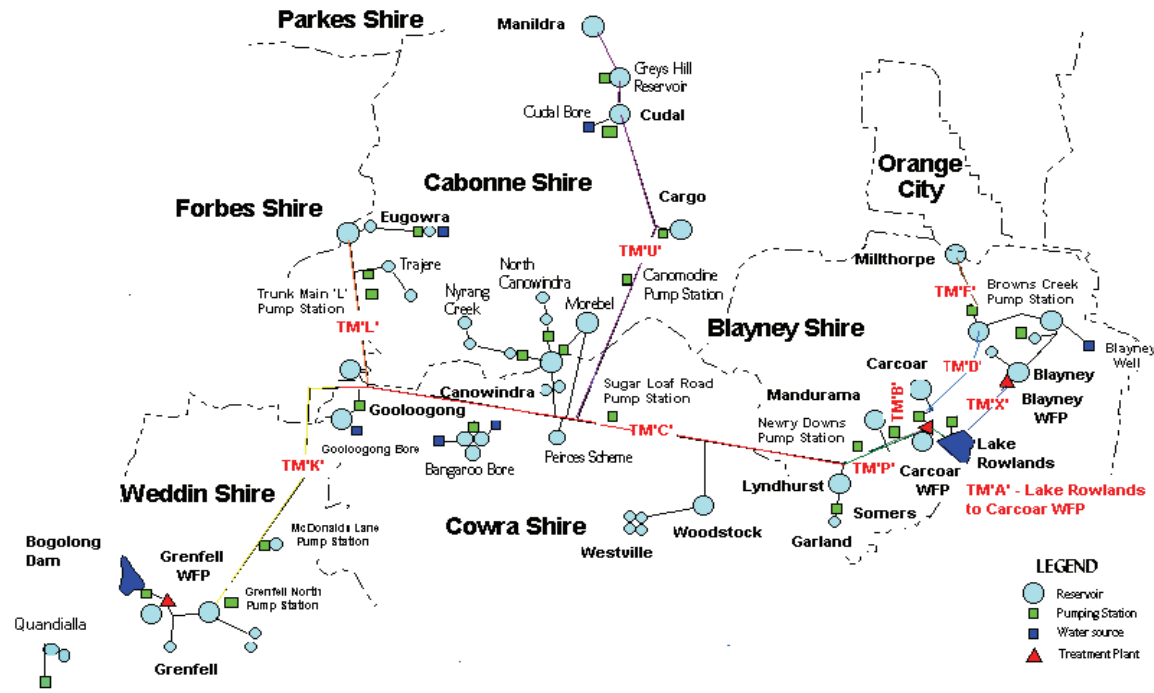


Blayney Filling Station



Millthorpe Filling Station

CENTRAL TABLELANDS WATER—SYSTEM LAYOUT



YOUR WATER ACCOUNT

There are a number of payment options available to CTW customers, and these are detailed on the bottom of your current account.

Having Trouble Paying Your Account?

If you are unable to pay your account by the due date you can contact us to make an alternative payment arrangement to suit your circumstances.

Pensioner Rebates

Eligible pensioners are entitled to a rebate of up to \$87.50 each year on their water account. To be eligible you must be the owner and reside at the property. Application forms are available from CTW's administration office.

ACCESS TO METERS

Your water meter measures the amount of water that enters your property. CTW calculates your water usage charges by reading your meter every three months.

Periodically, we will test your meter and if necessary, replace it at our expense, to ensure that it continues to provide accurate readings of your water consumption.



If your meter is hard to access, the property owner may be required to pay for any additional work involved in meter reading.

The main water source of the Council is Lake Rowlands formed from a dam across the Coombing Creek. The gross storage capacity is 4,500 ML. Council and the Central Regional Organisation of Councils (Centroc) have been lobbying to construct a new dam and raise capacity to 26,500 ML.

Central Tablelands Water (CTW) has approx. 5,800 connections and provides potable water to around 12,000 consumers in 14 towns and villages. It operates two water filtration plants and has 19 employees.

CTW has levels of service it strives to meet in the following areas:

- Availability of service
- Pressure
- Response times to and number of service complaints
- System failures
- Water quality

It is expected that population growth will occur throughout the area due to migration from the nearby cities into areas with lower land prices. There is also possible growth in agricultural processing industries, manufacturing and mining.

There is uncertainty about the outcomes that may eventuate from the NSW Government Enquiry into the Sustainability of Non-Metropolitan Water Utilities as well as the outcomes from the Independent Review Panel looking into local government reform.



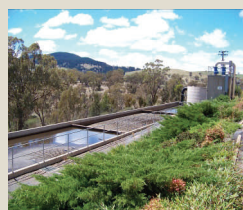
Lake Rowlands Dam



Central Tablelands Water is a proud member & supporter of the Savewater!® Alliance. Visit the savewater.com.au website for a wealth of information on water conservation for around the home, business, farm or school.

FOR 24 HOUR EMERGENCY SERVICE, PLEASE PHONE:

- Blayney, Carcoar, Lyndhurst, Mandurama, Millthorpe **(02) 6391 7200**
- Canowindra, Cargo, Cudal, Eugowra, Manildra, Cowra Rurals **(02) 6344 1147**
- Grenfell, Quandialla **(02) 6343 2232**



CTW WATER FILTRATION PLANTS