

**Prescott Valley Utilities Department - Monthly Report**  
**October 2012**

**Prescott Valley Water System**

	Oct '11	Oct '12	% Change (Month)	YTD FY 11-12	YTD FY 12-13	% Change (Fiscal Year)
# of active customers ( <i>not cumulative</i> )	18,437	18,614	1.0%	N/A	N/A	1.0%
# of customers connected	353	403	14.2%	1488	1581	6.3%
# of customers disconnected	155	206	32.9%	742	793	6.9%
Million Gallons Produced	146.1	165.48	13.3%	678.2	657.65	-3.0%

<b>Budgetary Goals &amp; Objectives (PV Water System):</b>	Oct '11	Oct '12	% Change (Month)	YTD FY 12-13	Proposed FY 12-13	% Completed vs. Proposed
Work Orders Completed	1,598	1,832	14.6%	7,341	20,000	37%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$2,683	\$2,648	-1.3%	\$2,011	\$1,940	104%
Power Cost per Million Gallons	\$678	\$767	13.1%	\$765	\$688	111%
Total Operating Costs per Million Gallons	\$3,361	\$3,415	1.6%	\$2,776	\$2,628	106%

	This Month	Proposed
% of Meter Reading errors this month:	0.25%	<1% per month

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**Wastewater**

<b>Program</b>	<b>Oct '11</b>	<b>Oct '12</b>	<b>% Change (Month)</b>	<b>YTD FY 11-12</b>	<b>YTD FY 12-13</b>	<b>% Change (Fiscal Year)</b>
Million Gallons Reuse Pumped	11	12.1	13.1%	54	41.6	-23.0%
Million Gallons Effluent Discharged	63	61.5	-2.0%	252	257.1	2.0%

<b>Budgetary Goals &amp; Objectives (Wastewater &amp; Effluent):</b>	<b>Oct '11</b>	<b>Oct '12</b>	<b>% Change (Month)</b>	<b>YTD FY 12-13</b>	<b>Proposed FY 12-13</b>	<b>% Completed vs. Proposed</b>
Miles of Line Cleaned	0.91	0.16	-82.4%	3.23	40	8%
Tons of Solids Removed	307.2	337	9.7%	1383.2	4,600	30%
Million Gallons Treated	73.5	73.6	0.1%	298.7	912	33%
Number of Callouts	3	2	-33.3%	16	65	25%
Average Daily Flow in Millions of Gallons				2.43	2.40	101%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$2,388	\$1,490	-37.6%	\$1,511	\$2,013.00	75%
Power Cost per Million Gallons Treated	\$571	\$568	-0.4%	\$603	\$497.00	121%
Total Operating Costs per Million Gallons Treated	\$2,959	\$2,058	-30.4%	\$2,115	\$2,510.00	84%

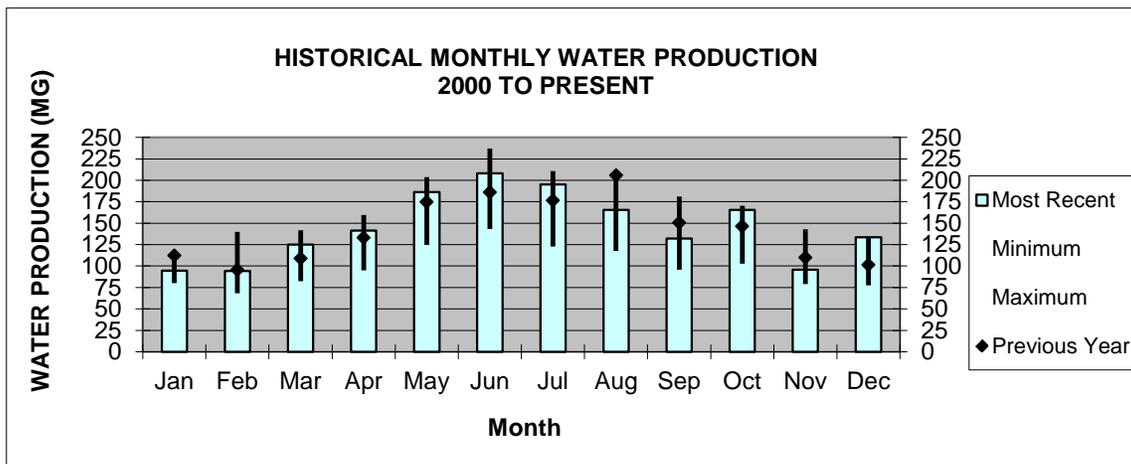
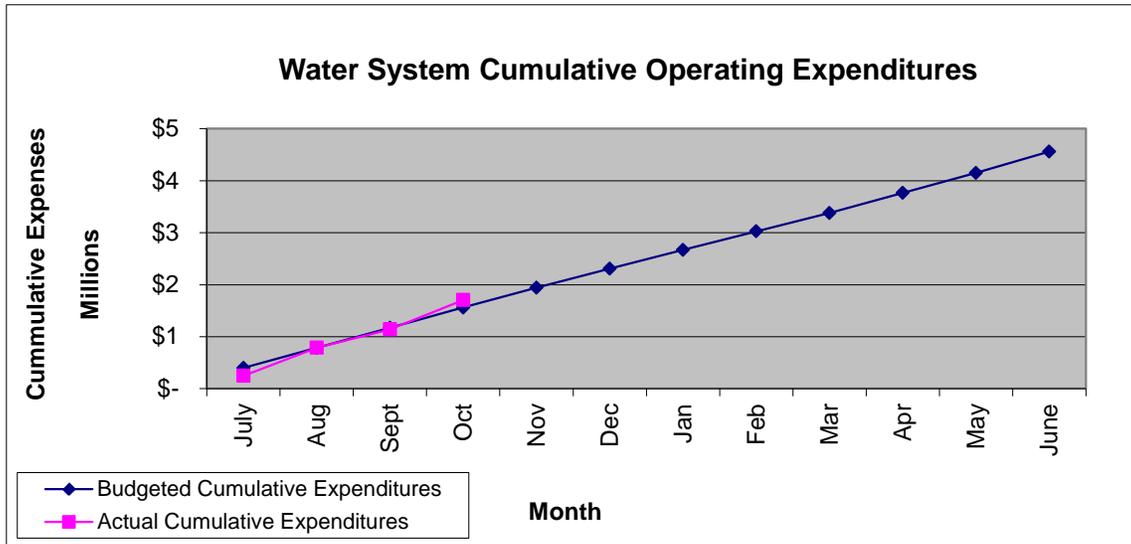
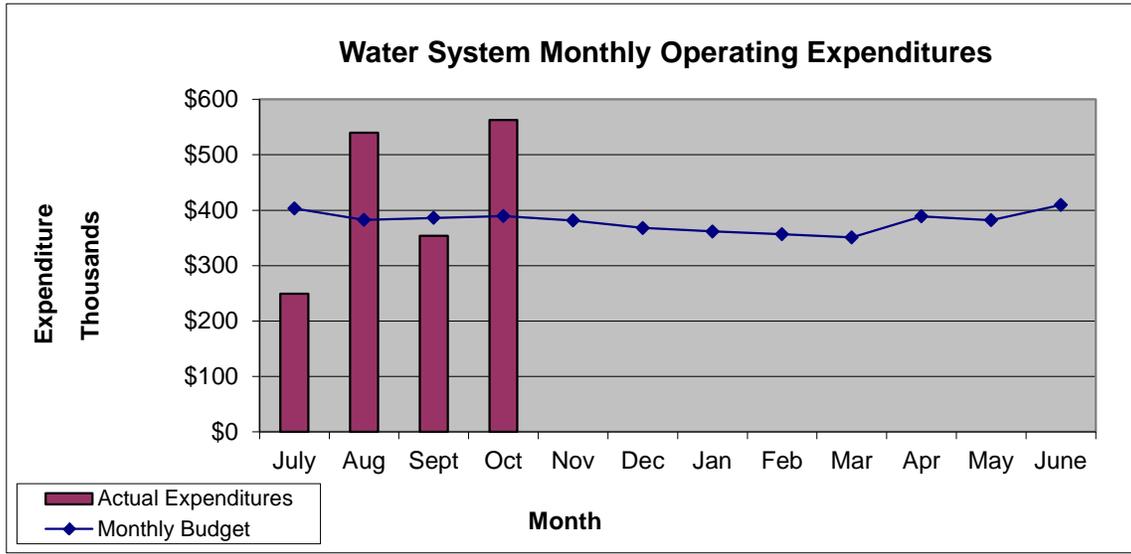
**Reclaimed Water**

<b>Program</b>	<b>Oct '11</b>	<b>Oct '12</b>	<b>% Change (Month)</b>	<b>YTD FY 12/13</b>	<b>Proposed FY 12-13</b>	<b>% Completed vs Proposed</b>
Gallons of Reclaimed Water Produced in Million of Gallons	10.7	12.1	13.5%	41.6	110	37.9%
Gallons of Reclaimed Water Sold in Million of Gallons	8.2	9.4	14.6%	35.1	105	33.4%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$3,405	\$1,684	-50.5%	\$2,076	\$2,358	88.1%

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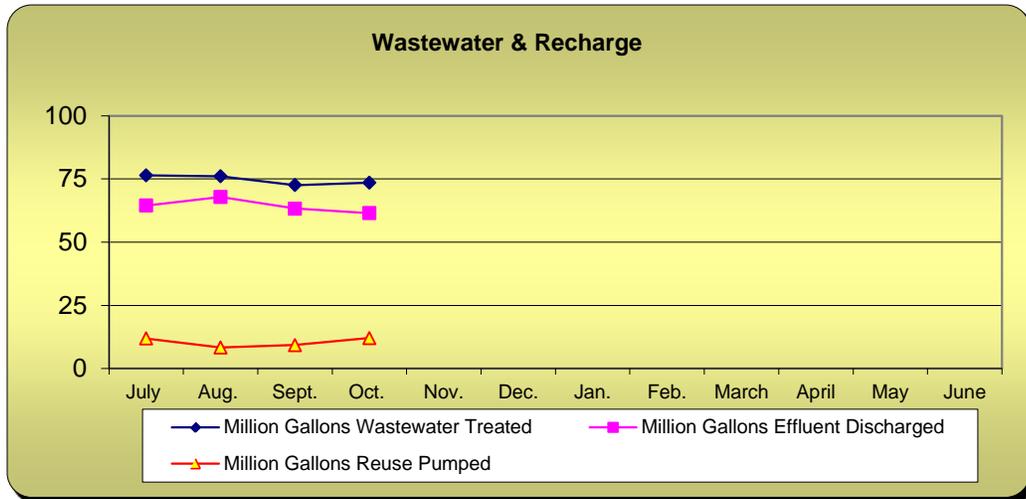
**Charts & Trends:**



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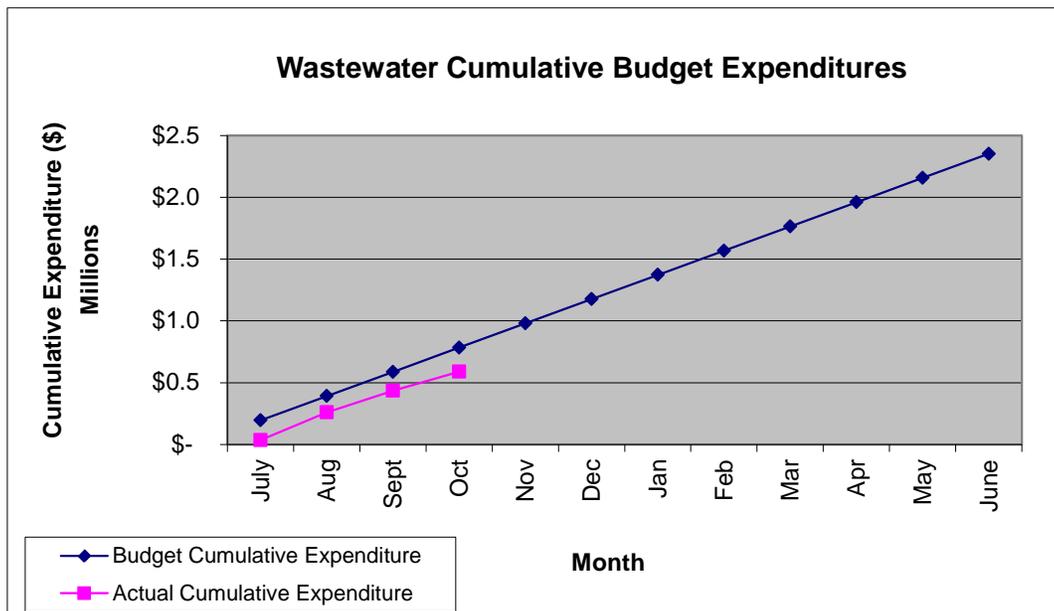
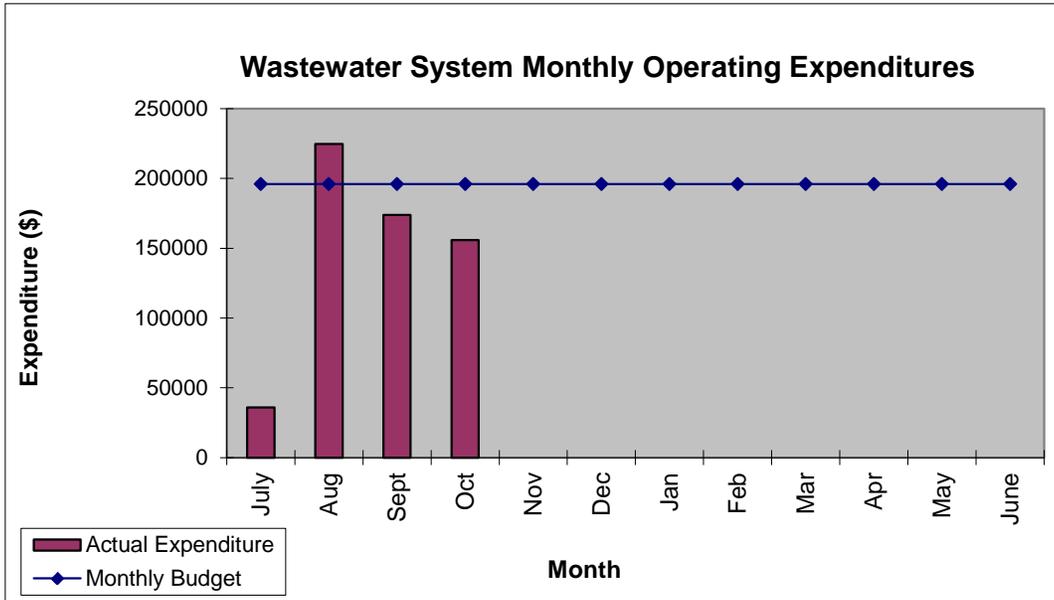
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	<b>Million Gallons Produced (District)</b>	<b>Million Gallons Wastewater Treated</b>	<b>Tons of Solid Removed</b>	<b>Million Gallons Effluent Discharged</b>	<b>Million Gallons Reuse Pumped</b>
July	194.87	76.4	331	64.5	11.9
Aug.	165.3	76.1	373.2	67.83	8.3
Sept.	132.00	72.6	342	63.29	9.3
Oct.	165.48	73.6	337	61.45	12.1
Nov.					
Dec.					
Jan.					
Feb.					
March					
April					
May					
June					



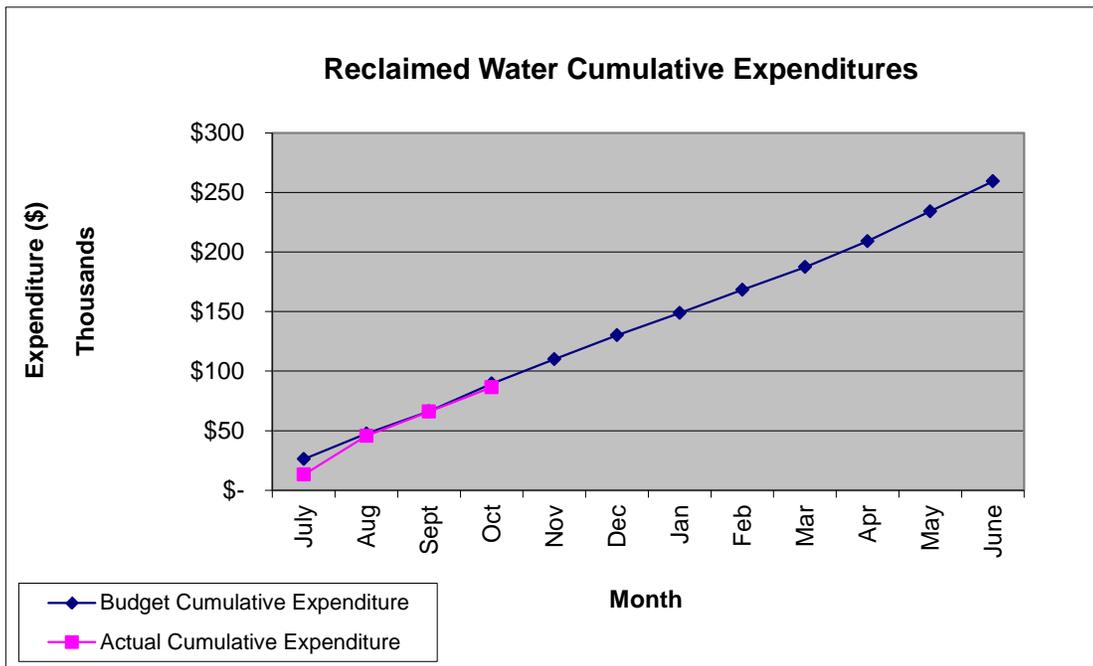
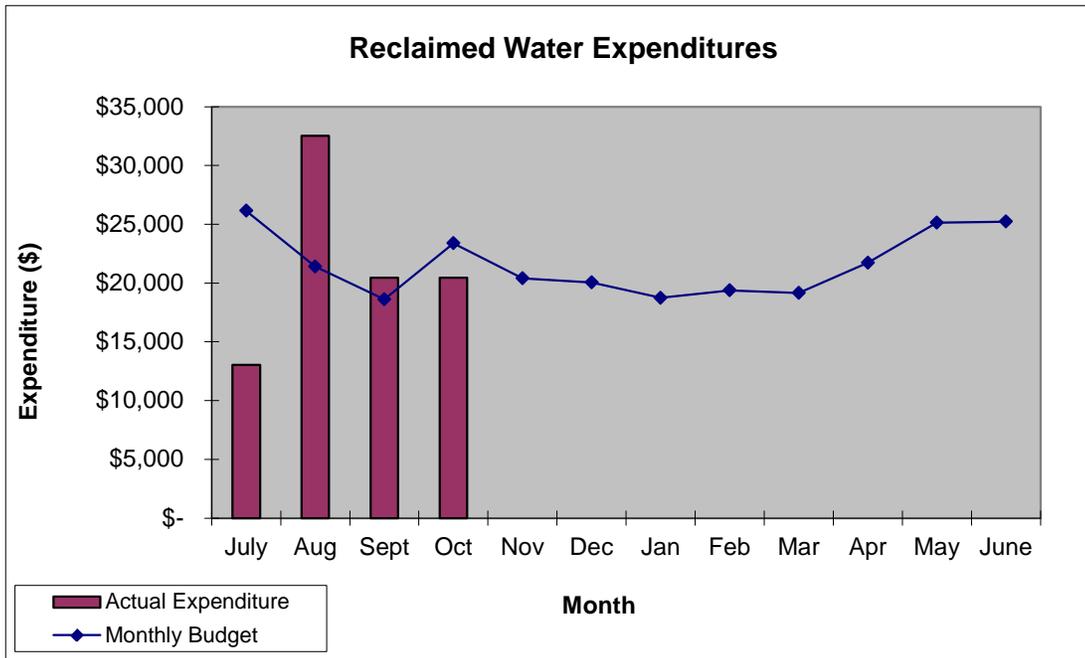
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