

**Prescott Valley Utilities Department - Monthly Report**  
**April 2016**

**Prescott Valley Water System**

	<b>Apr '15</b>	<b>Apr'16</b>	<b>% Change (Month)</b>	<b>YTD FY 14/15</b>	<b>YTD FY 15-16</b>	<b>% Change (Fiscal Year)</b>
# of active customers ( <i>not cumulative</i> )	19,442	19,703	1.3%	N/A	N/A	1.3%
# of customers connected	425	362	-14.8%	3,732	3,577	-4.2%
# of customers disconnected	155	128	-17.4%	1,333	1244	-6.7%
Million Gallons Produced	147.84	153.22	3.6%	1,304.12	1374.058	5.4%

<b>Budgetary Goals &amp; Objectives (PV Water System):</b>	<b>Apr '15</b>	<b>Apr '16</b>	<b>% Change (Month)</b>	<b>YTD FY 15-16</b>	<b>Proposed FY 15-16</b>	<b>% Completed vs. Proposed</b>
Work Orders Completed	1,415	888	-37.2%	11,011	27,500	40%
				<b>YTD</b>	<b>PROPOSED</b>	
Operating Costs (excluding electricity) per million gallons	\$554	\$2,986	438.9%	\$2,495	\$2,328	107%
Power Cost per Million Gallons	\$486	\$476	-2.2%	\$560	\$620	90%
Total Operating Costs per Million Gallons	\$1,041	\$3,462	232.7%	\$3,056	\$2,948	104%

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**Wastewater**

<b>Program</b>	<b>Apr '15</b>	<b>Apr '16</b>	<b>% Change (Month)</b>	<b>YTD FY 14-15</b>	<b>YTD FY 15-16</b>	<b>% Change (Fiscal Year)</b>
Million Gallons to In-Stream Project - Agua Fria	39.4	53.5	35.7%	535.1	549.5	2.7%
Million Gallons to No. Plains Recharge	23.4	13.0	-44.3%	168.9	149.4	-11.5%

<b>Budgetary Goals &amp; Objectives (Wastewater &amp; Effluent):</b>	<b>Apr '15</b>	<b>Apr '16</b>	<b>% Change (Month)</b>	<b>YTD FY 15-16</b>	<b>Proposed FY 15-16</b>	<b>% Completed vs. Proposed</b>
Miles of Line Cleaned	6.68	2.85	-57.3%	52.19	60	87%
Tons of Solids Removed	529	507	-4.2%	4847.96	5,200	93%
Million Gallons Treated	77.418	68.79	-11.1%	762.604	949	80%
Number of Callouts	4	4	0.0%	48	48	100%
Average Daily Flow in Millions of Gallons				2.50	2.60	96%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$604	\$4,223	599.4%	\$2,552	\$2,455.00	104%
Power Cost per Million Gallons Treated	\$541	\$589	8.7%	\$568	\$590.00	96%
Total Operating Costs per Million Gallons Treated	\$1,145	\$4,812	320.2%	\$3,120	\$3,045.00	102%

**Reclaimed Water**

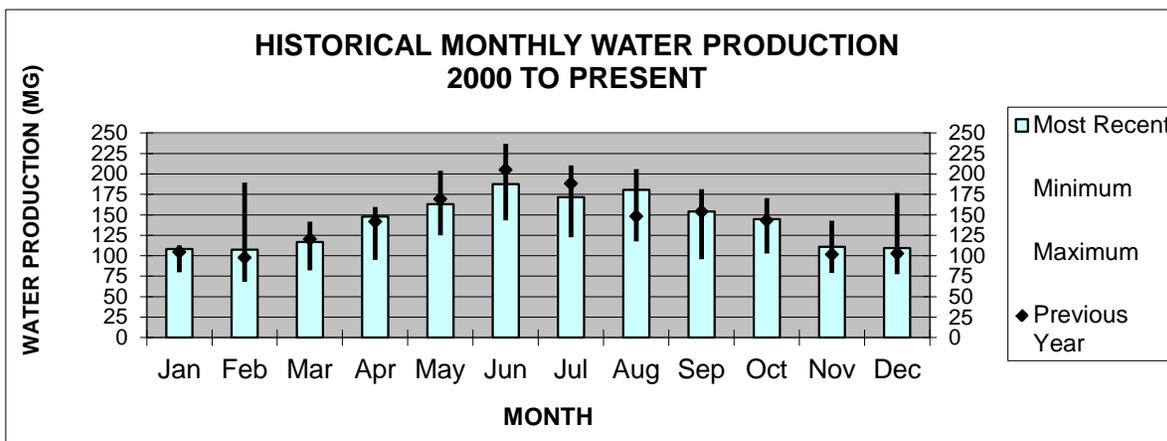
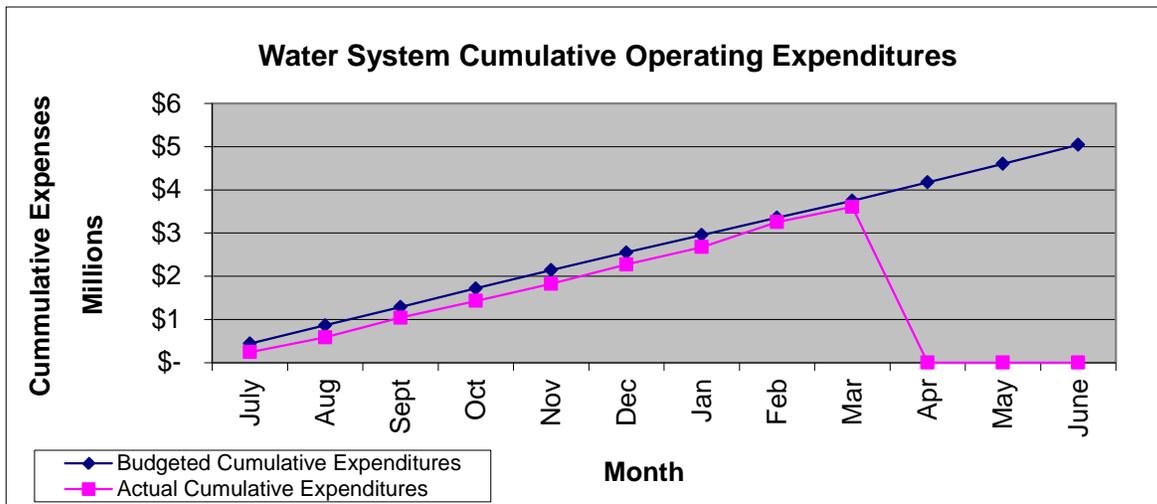
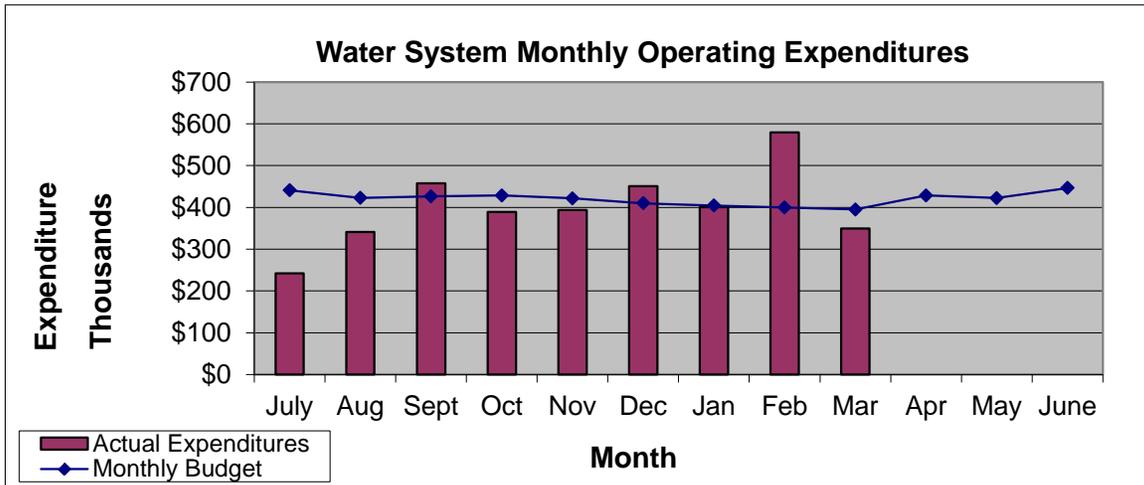
<b>Program</b>	<b>Apr '15</b>	<b>Apr '16</b>	<b>% Change (Month)</b>	<b>YTD FY 15-16</b>	<b>Proposed FY 15-16</b>	<b>% Completed vs Proposed</b>
Million Gallons Pumped to MVP Lakes - Re-use	7.4	3.4	-54.7%	22.2	120	18.5%
Million Gallons Pumped to Stoneridge for Re-use	7.21	8.66	20.2%	61.5	95	64.7%
		**		YTD	PROPOSED	
Cost per Million Gallons Produced	\$1,364	\$1,578	15.7%	\$2,143	\$2,164	99.1%

\*\* Note: Unusual Large Expense: Excavator Repairs

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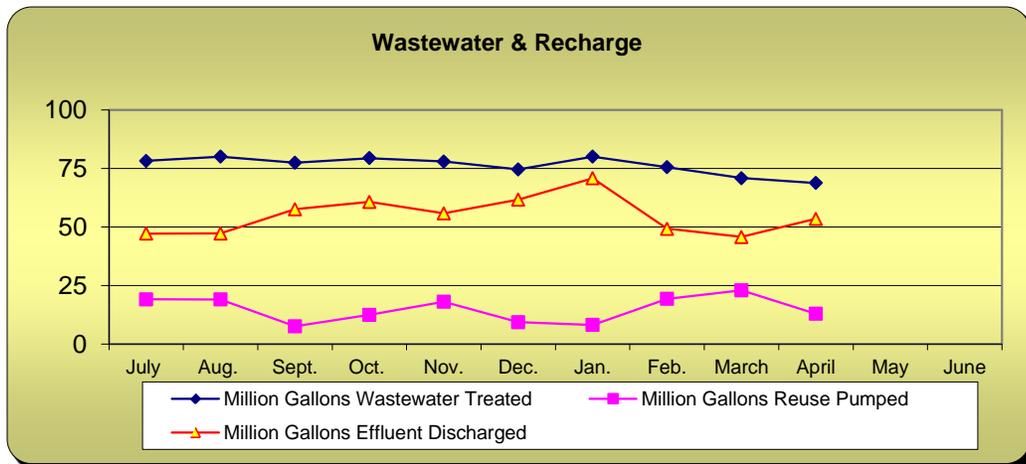
**Charts & Trends:**



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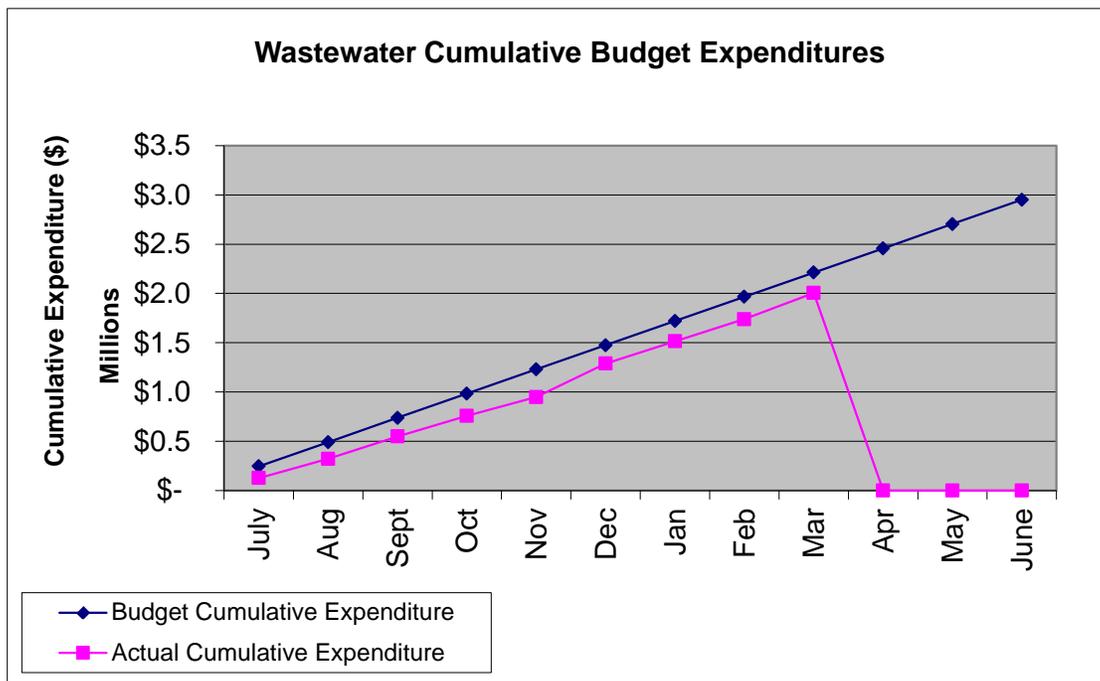
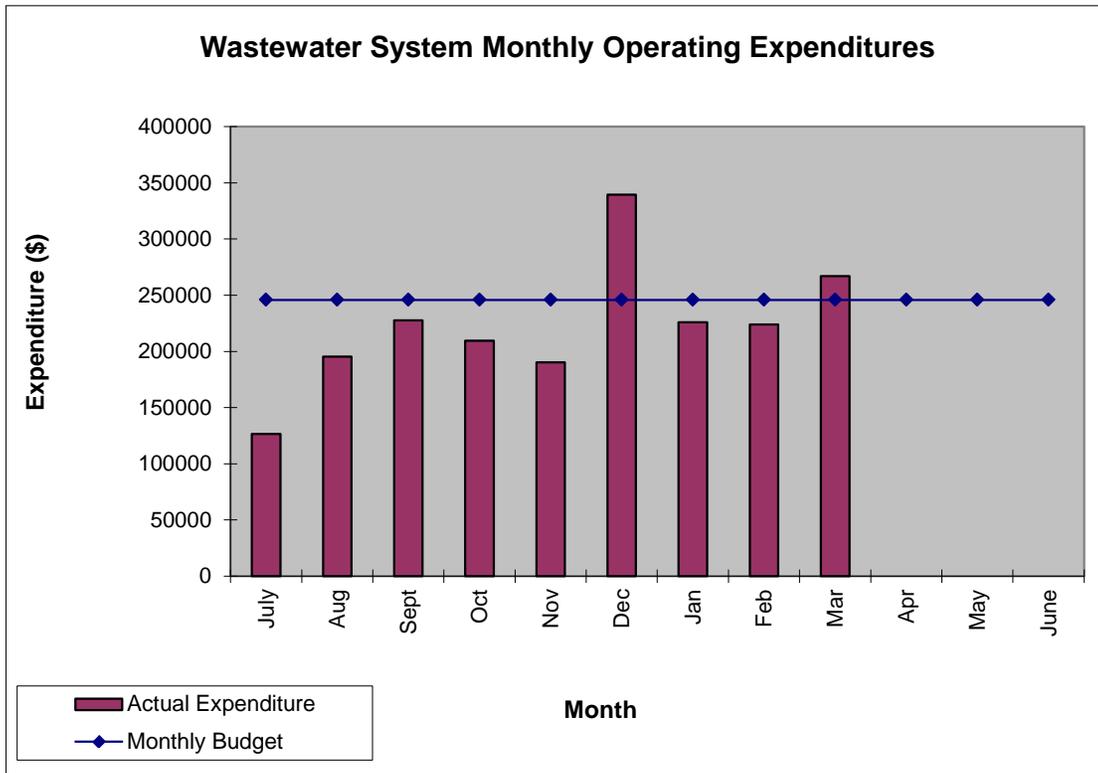
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	<b>Million Gallons Water Produced</b>	<b>Million Gallons Wastewater Treated</b>	<b>Tons of Solid Removed</b>	<b>Million Gallons Reuse Pumped</b>	<b>Million Gallons Effluent Discharge</b>
July	171.441	78.18	478.99	19.156	47.168
Aug.	180.516	79.99	402.56	19.085	47.264
Sept.	154.23	77.429	456.11	7.601	57.581
Oct.	144.889	79.379	401.66	12.538	60.659
Nov.	110.922	77.9	393.91	18.069	55.845
Dec.	109.446	74.526	576.49	9.434	61.701
Jan.	108.29	80.02	591.12	8.265	70.79
Feb.	107.574	75.53	575.36	19.356	49.267
March	133.53	70.86	464.6	22.932	45.732
April	153.22	68.79	507.16	13.005	53.5
May					
June					



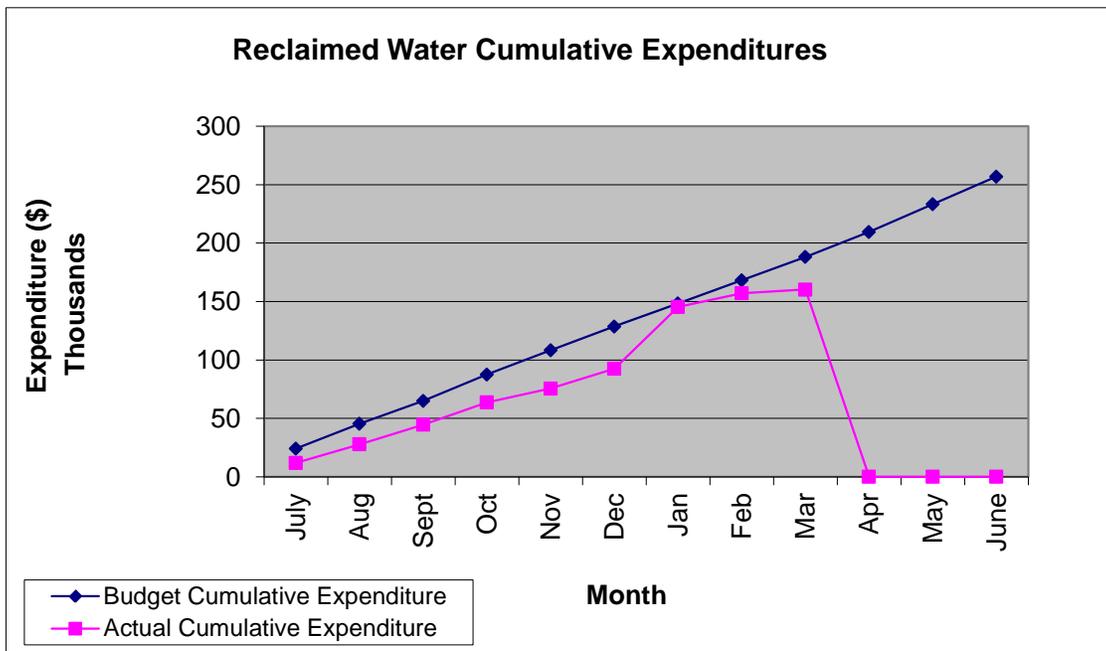
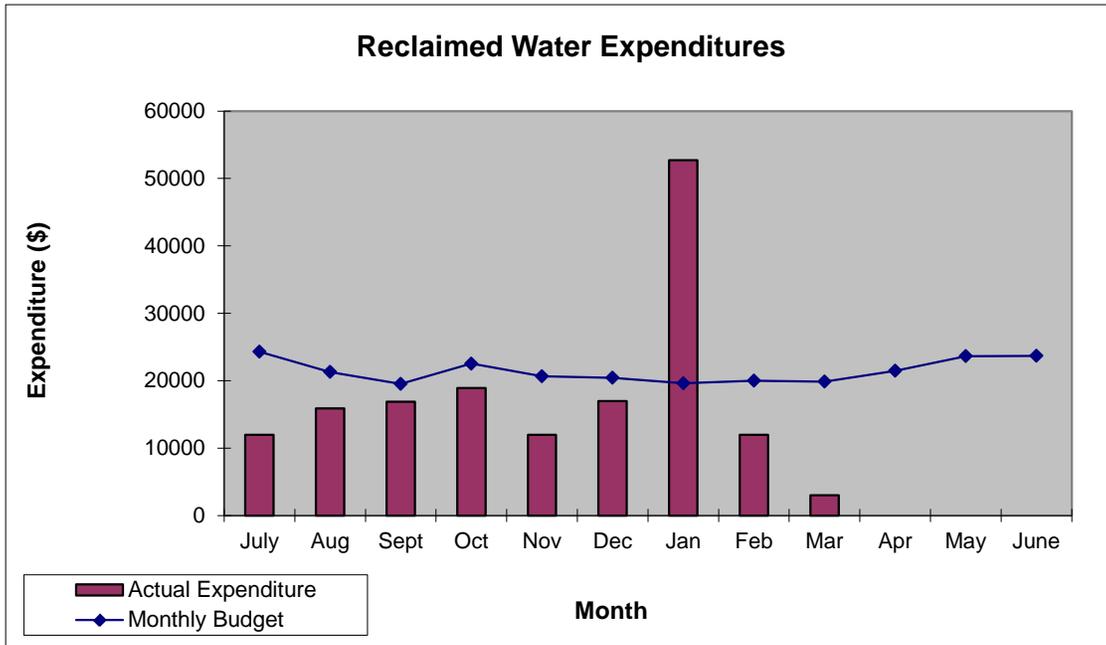
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