

**Prescott Valley Utilities Department - Monthly May 2016**

**Prescott Valley Water System**

	May '15	May'16	% Change (Month)	YTD FY 14/15	YTD FY 15-16	% Change (Fiscal Year)
# of active customers ( <i>not cumulative</i> )	19,442	19,703	1.3%	N/A	N/A	1.3%
# of customers connected	425	381	-10.4%	3,732	3,958	6.1%
# of customers disconnected	155	167	7.7%	1,333	1411	5.9%
Million Gallons Produced	147.84	163.21	10.4%	1,304.12	1537.268	17.9%

<b>Budgetary Goals &amp; Objectives (PV Water System):</b>	May '15	May '16	% Change (Month)	YTD FY 15-16	Proposed FY 15-16	% Completed vs. Proposed
Work Orders Completed	1,427	898	-37.1%	11,909	27,500	43%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$1,530	\$1,490	-2.7%	\$2,389	\$2,328	103%
Power Cost per Million Gallons	\$482	\$491	2.0%	\$553	\$620	89%
Total Operating Costs per Million Gallons	\$2,012	\$1,980	-1.5%	\$2,942	\$2,948	100%

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**Wastewater**

<b>Program</b>	<b>May '15</b>	<b>May '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	52.8	44.2	-16.4%	587.9	593.7	1.0%
Million Gallons to No. Plains Recharge	13.2	21.8	64.4%	182.1	171.2	-6.0%

<b>Budgetary Goals &amp; Objectives (Wastewater &amp; Effluent):</b>	<b>May '15</b>	<b>May '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	8.56	6.58	-23.1%	58.77	60	98%
Tons of Solids Removed	429	498	16.2%	5346.36	5,200	103%
Million Gallons Treated	79,2515	71,07	-10.3%	833.674	949	88%
Number of Callouts	5	6	20.0%	54	48	113%
Average Daily Flow in Millions of Gallons				2.48	2.60	95%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$1,744	\$1,819	4.3%	\$2,490	\$2,455.00	101%
Power Cost per Million Gallons Treated	\$586	\$706	20.5%	\$580	\$590.00	98%
Total Operating Costs per Million Gallons Treated	\$2,330	\$2,525	8.4%	\$3,069	\$3,045.00	101%

**Reclaimed Water**

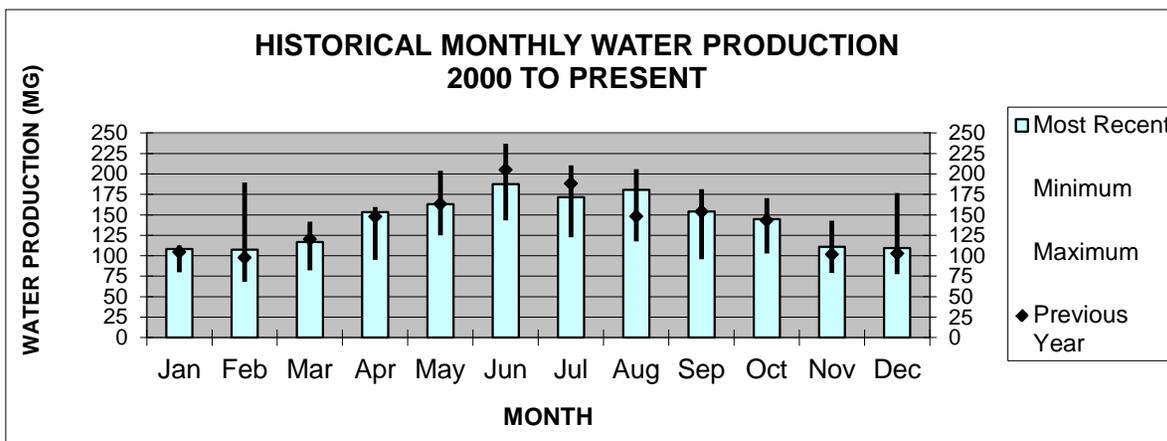
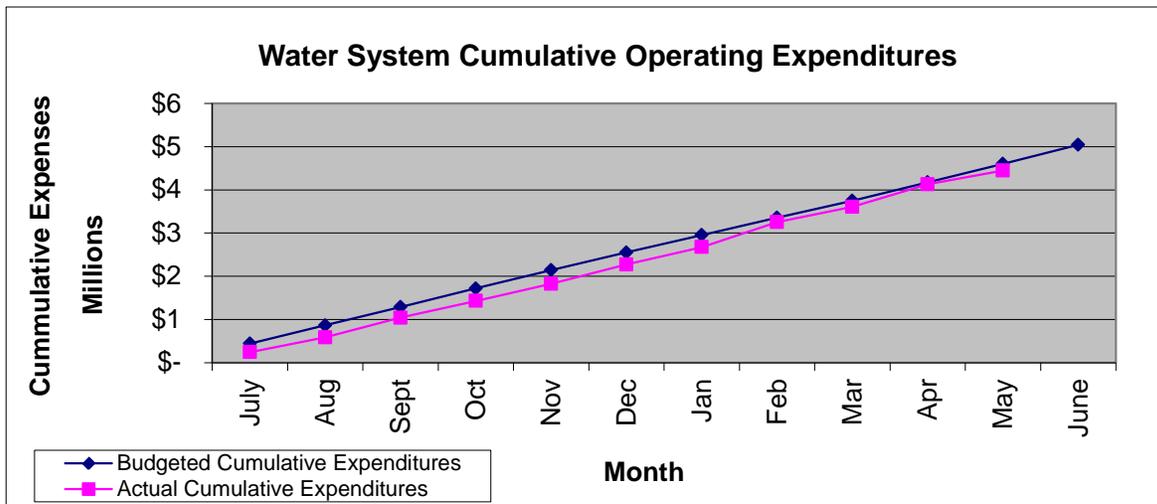
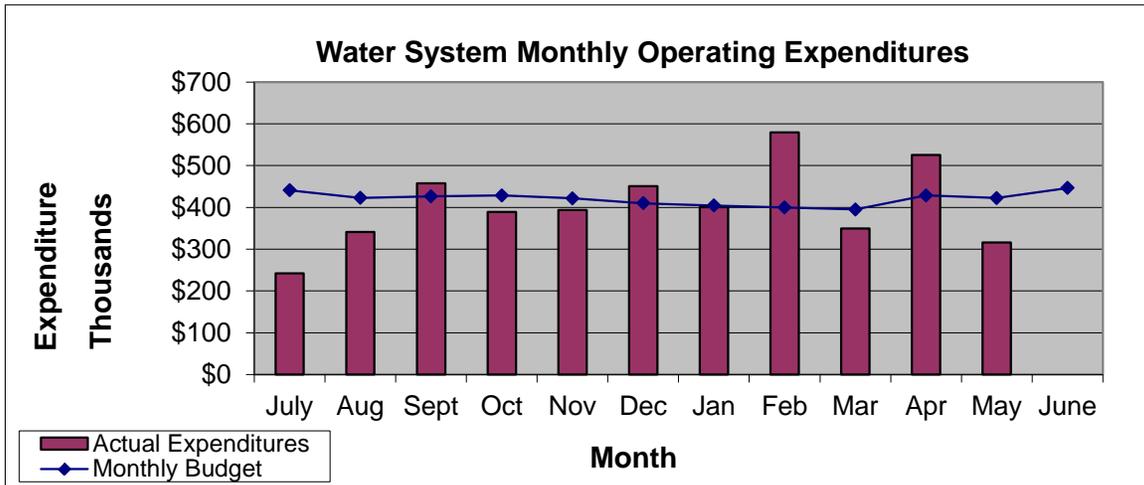
<b>Program</b>	<b>May '15</b>	<b>May '16</b>	<b>% Change (Month)</b>	<b>YTD FY 15-16</b>	<b>Proposed FY 15-16</b>	<b>% Completed vs Proposed</b>
Million Gallons Pumped to MVP Lakes - Re-use	6.4	4.3	-31.8%	26.5	120	22.1%
Million Gallons Pumped to Stoneridge for Re-use	6.81	11.05	62.3%	72.5	95	76.3%
		**		YTD	PROPOSED	
Cost per Million Gallons Produced	\$1,448	\$1,132	-21.8%	\$1,986	\$2,164	91.8%

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

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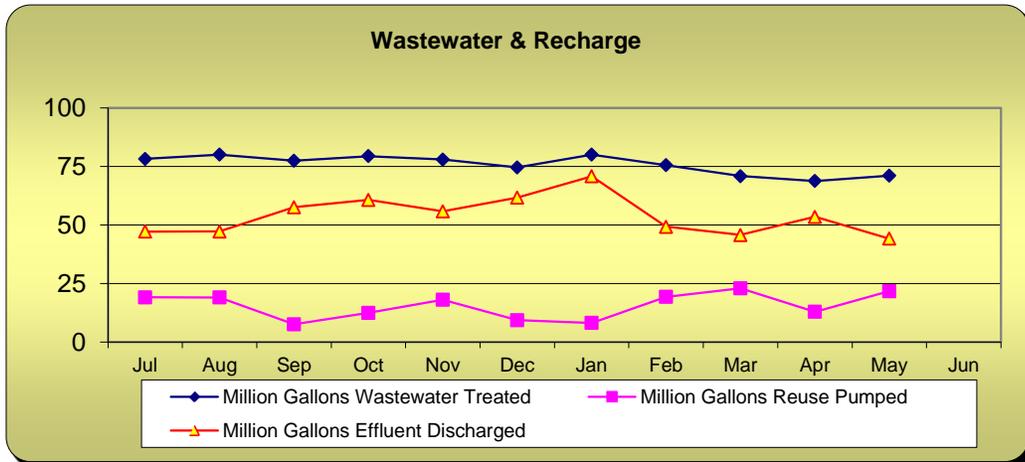
Charts & Trends:



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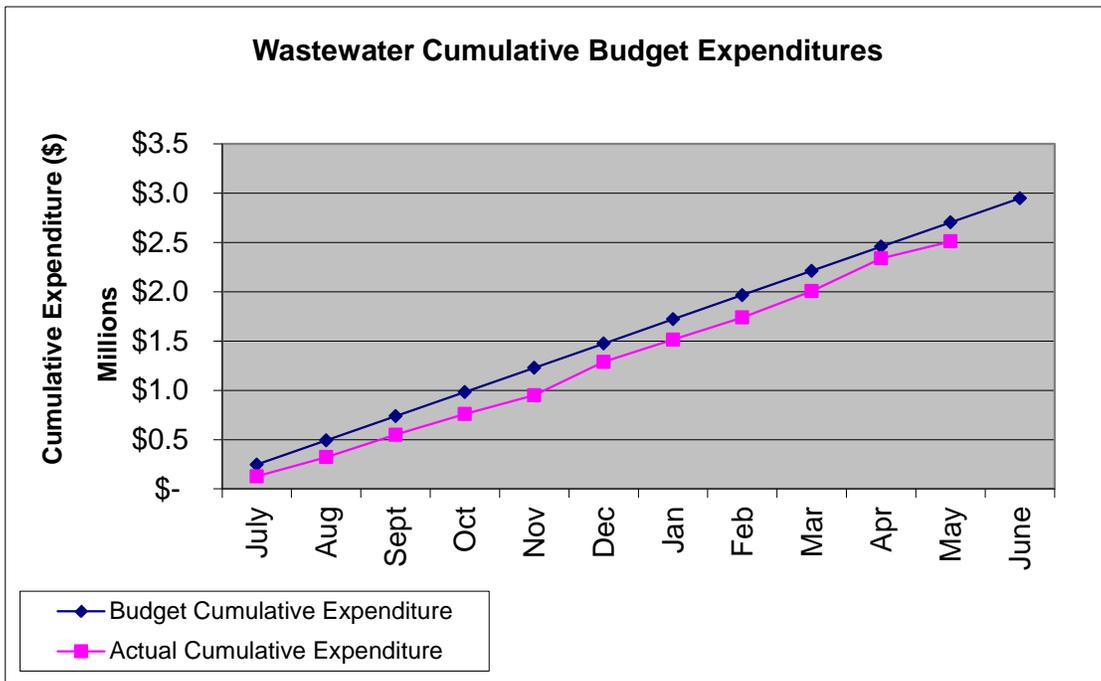
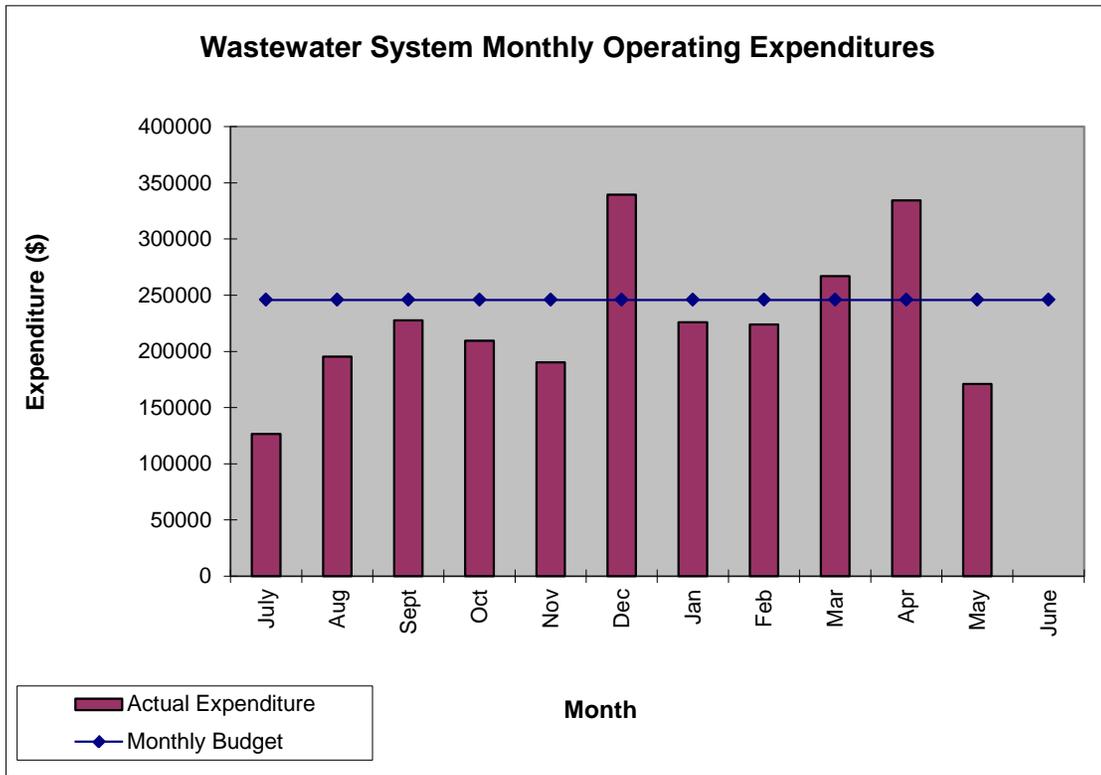
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	<b>Million Gallons Water Produced</b>	<b>Million Gallons Wastewater Treated</b>	<b>Tons of Solid Removed</b>	<b>Million Gallons Reuse Pumped</b>	<b>Million Gallons Effluent Discharge</b>
Jul	171.441	78.18	478.99	19.156	47.168
Aug	180.516	79.99	402.56	19.085	47.264
Sep	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
Mar	133.53	70.86	464.6	22.932	45.732
Apr	153.22	68.79	507.16	13.005	53.5
May	163.21	71.07	498.4	21.78	44.16
Jun					



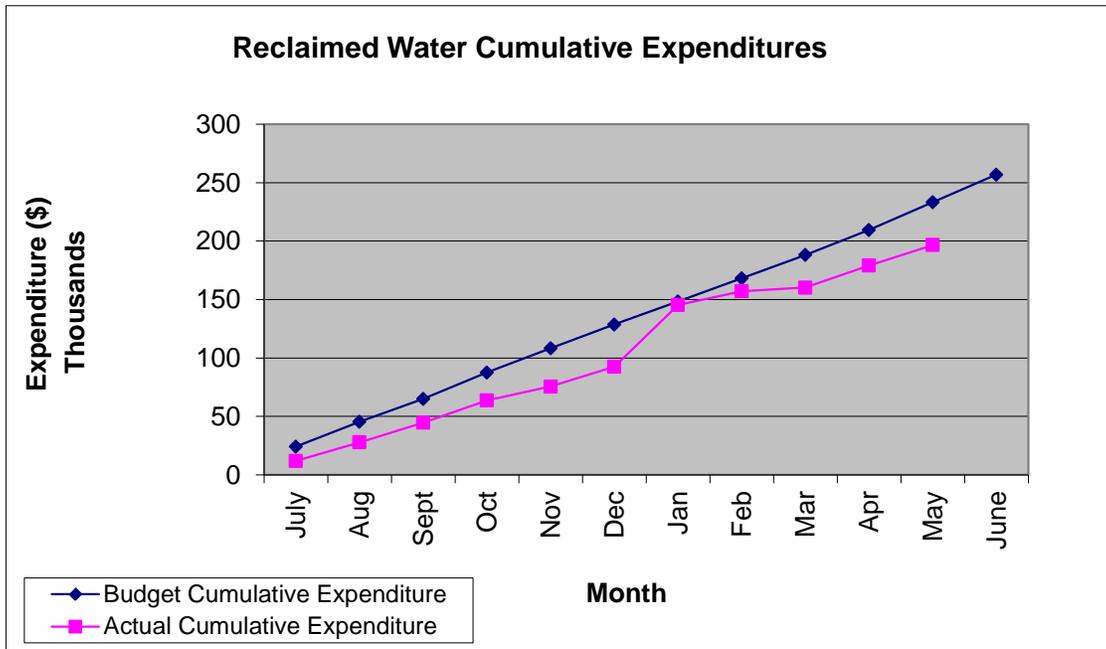
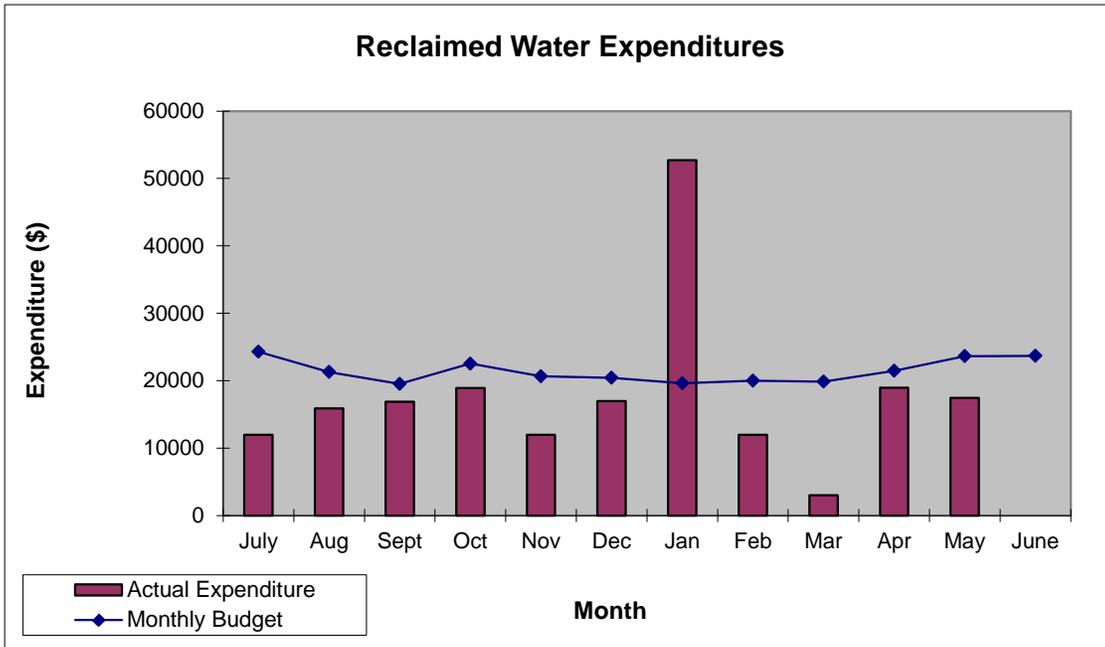
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