

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

**Prescott Valley Water System**

	<b>Aug '15</b>	<b>Aug '16</b>	<b>% Change (Month)</b>	<b>YTD FY 15/16</b>	<b>YTD FY 16-17</b>	<b>% Change (Fiscal Year)</b>
# of active customers ( <i>not cumulative</i> )	19,318	19,800	2.5%	N/A	N/A	2.5%
# of customers connected	351	448	27.6%	792	901	13.8%
# of customers disconnected	139	162	16.5%	300	303	1.0%
Million Gallons Produced	180.52	169.53	-6.1%	351.96	380.98	8.2%



<b>Budgetary Goals &amp; Objectives (PV Water System):</b>	<b>Aug '15</b>	<b>Aug '16</b>	<b>% Change (Month)</b>	<b>YTD FY 16-17</b>	<b>Proposed FY 16-17</b>	<b>% Completed vs. Proposed</b>
Work Orders Completed	1,252	1,106	-11.7%	2,362	40,000	6%
				<b>YTD</b>	<b>PROPOSED</b>	
Operating Costs (excluding electricity) per million gallons	\$1,372	\$1,659	20.9%	\$1,530	\$2,328	66%
Power Cost per Million Gallons	\$537	\$602	12.1%	\$525	\$580	91%
Total Operating Costs per Million Gallons	\$1,909	\$2,261	18.4%	\$2,055	\$2,780	74%

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**Wastewater**

<b>Program</b>	<b>Aug '15</b>	<b>Aug '16</b>	<b>% Change (Month)</b>	<b>YTD FY 15-16</b>	<b>YTD FY 16-17</b>	<b>% Change (Fiscal Year)</b>
Million Gallons to In-Stream Project - Agua Fria	47.3	68.6	45.2%	94.5	107.8	14.0%
Million Gallons to No. Plains Recharge	19.1	12.6	-33.9%	38.3	36.2	-5.5%

<b>Budgetary Goals &amp; Objectives (Wastewater &amp; Effluent):</b>	<b>Aug '15</b>	<b>Aug '16</b>	<b>% Change (Month)</b>	<b>YTD FY 16-17</b>	<b>Proposed FY 16-17</b>	<b>% Completed vs. Proposed</b>
Miles of Line Cleaned	6.04	6.77	12.1%	17.82	60	30%
Tons of Solids Removed	403	399	-0.9%	757	5,500	14%
Million Gallons Treated	79.99	74	-7.0%	145.404	940	15%
Number of Callouts	1	3	200.0%	7	50	14%
Average Daily Flow in Millions of Gallons				2.35	2.60	90%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$1,851	\$2,221	20.0%	\$2,030	\$2,455.00	83%
Power Cost per Million Gallons Treated	\$586	\$777	32.7%	\$782	\$590.00	133%
Total Operating Costs per Million Gallons Treated	\$2,437	\$2,998	23.0%	\$2,812	\$3,045.00	92%

**Reclaimed Water**

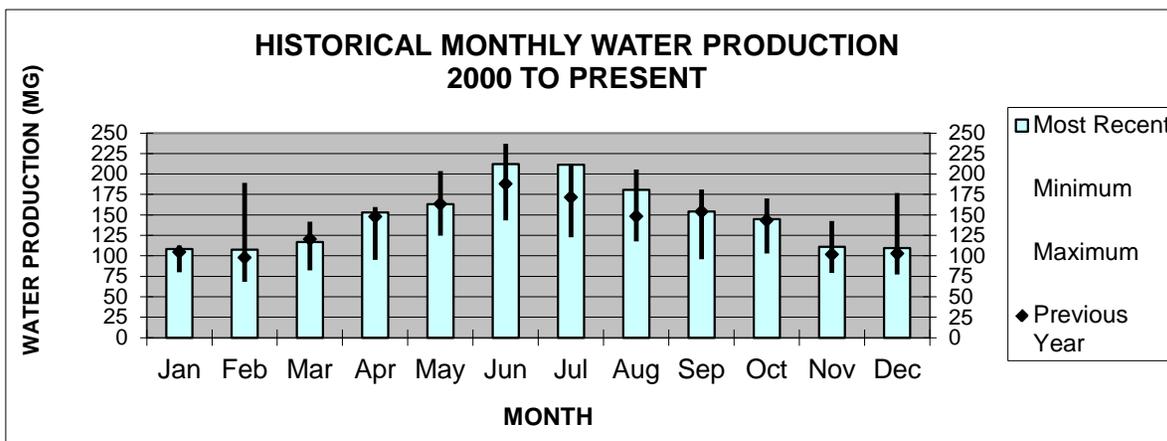
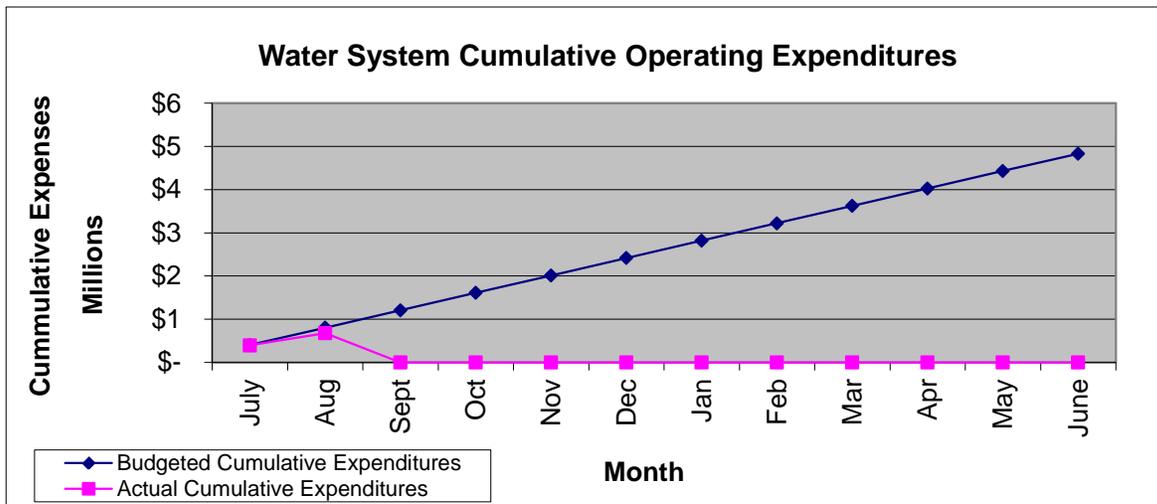
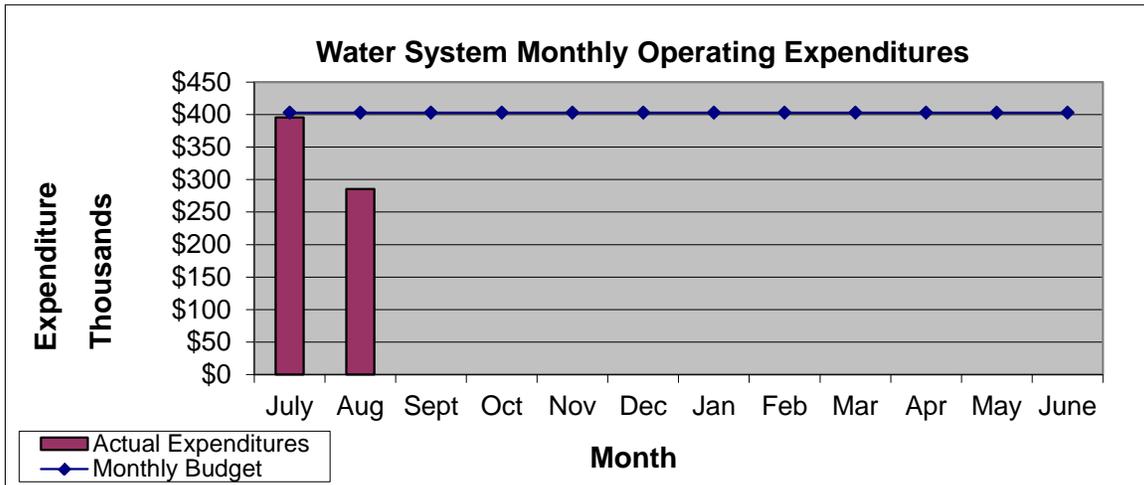
<b>Program</b>	<b>Aug '15</b>	<b>Aug '16</b>	<b>% Change (Month)</b>	<b>YTD FY 16-17</b>	<b>Proposed FY 16-17</b>	<b>% Completed vs Proposed</b>
Reclaimed Water Produced (MG)	13.6	2.9	-78.9%	21.3	87	24.5%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$4,947	\$6,967	40.8%	\$0	\$3,020	0.0%
Recharged Water Produced (MG)*	N/A	\$81	0.0%	144.0	862	16.7%
				YTD	PROPOSED	
Cost per Million Gallons Produced*	N/A	\$288	0.0%	\$0	\$525	0.0%

\*Newly reported data - not reported in prior years

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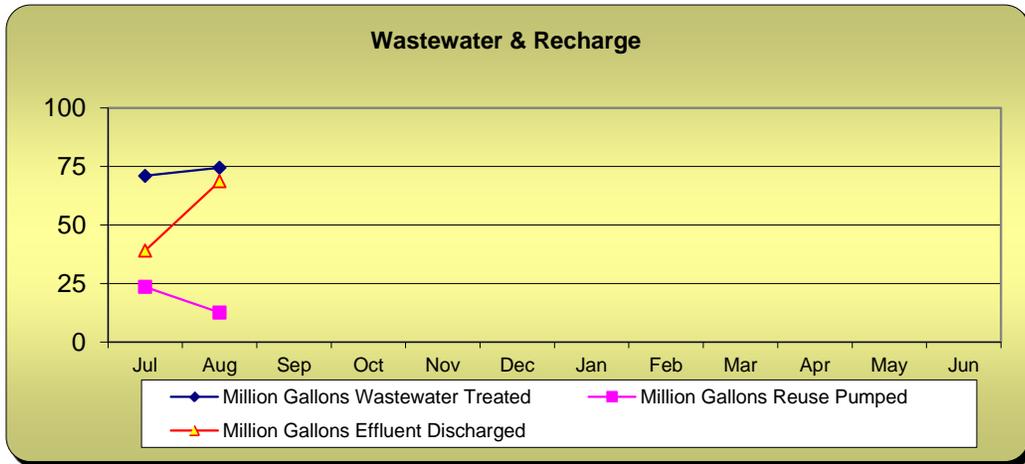
Charts & Trends:



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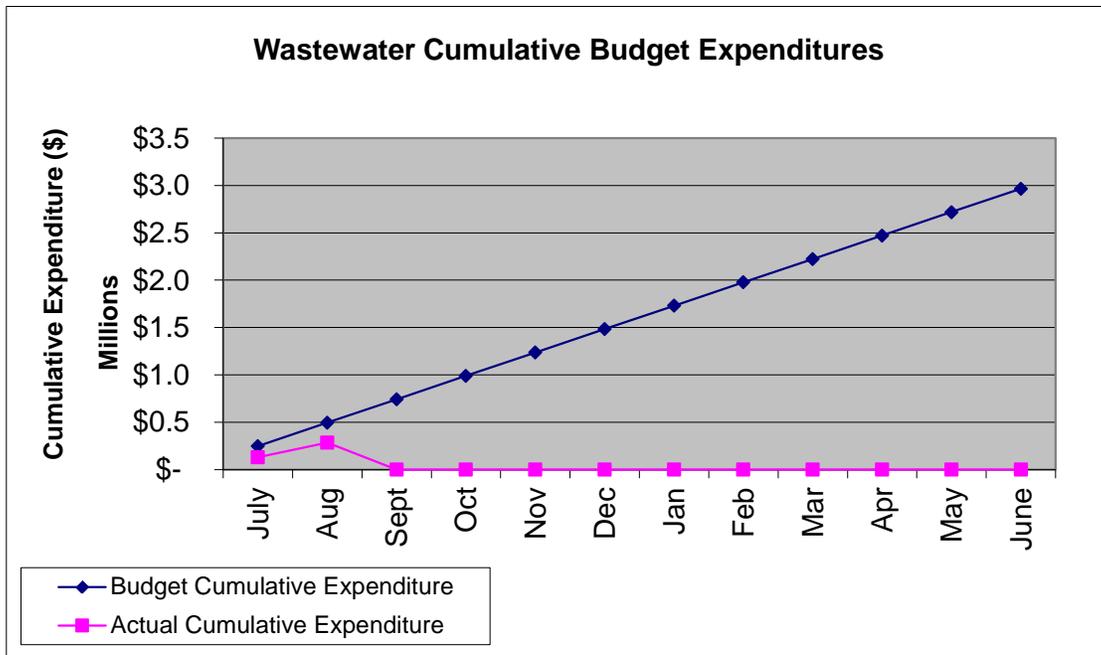
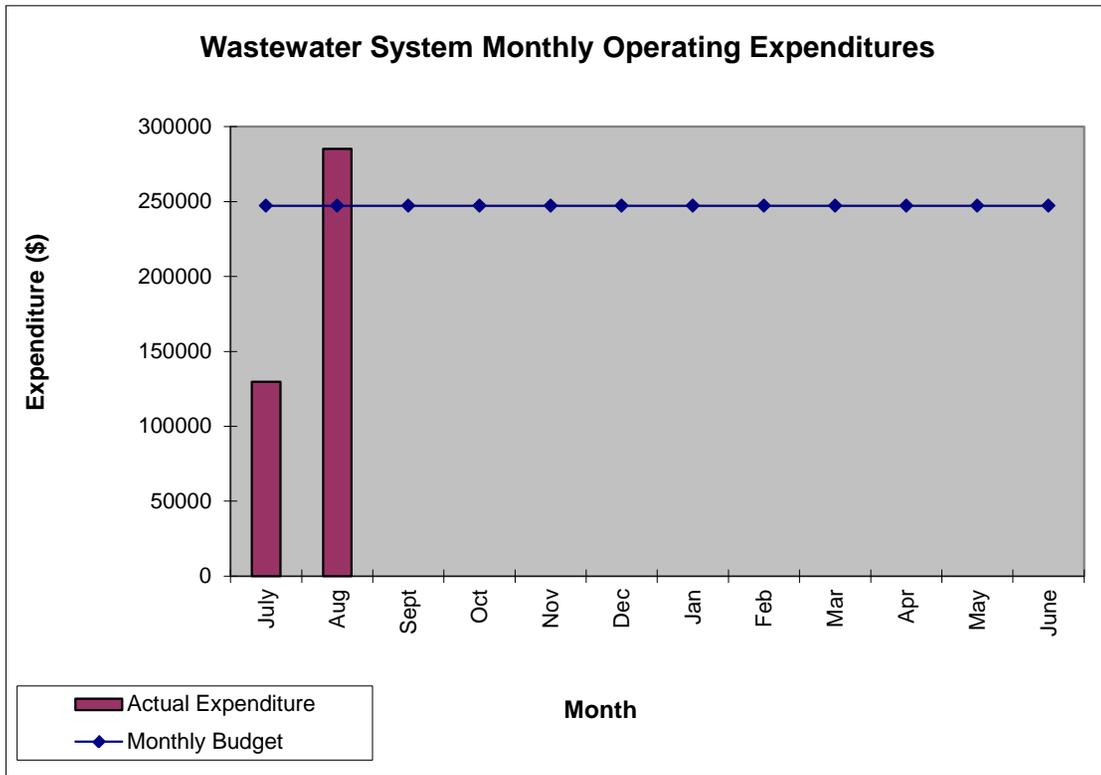
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	<b>Million Gallons Water Produced</b>	<b>Million Gallons Wastewater Treated</b>	<b>Tons of Solid Removed</b>	<b>Million Gallons Reuse Pumped</b>	<b>Million Gallons Effluent Discharge</b>
Jul	211.454	70.982	357.46	23.593	39.129
Aug	169.53	74.422	399.04	12.616	68.636
Sep					
Oct					
Nov					
Dec					
Jan					
Feb					
Mar					
Apr					
May					
Jun					



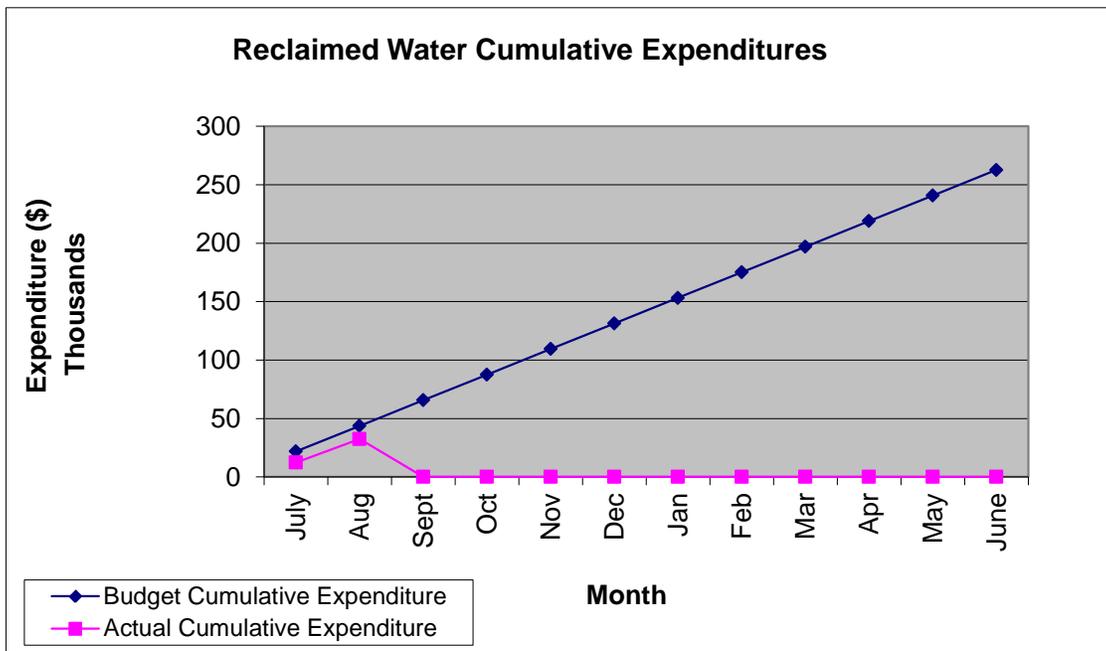
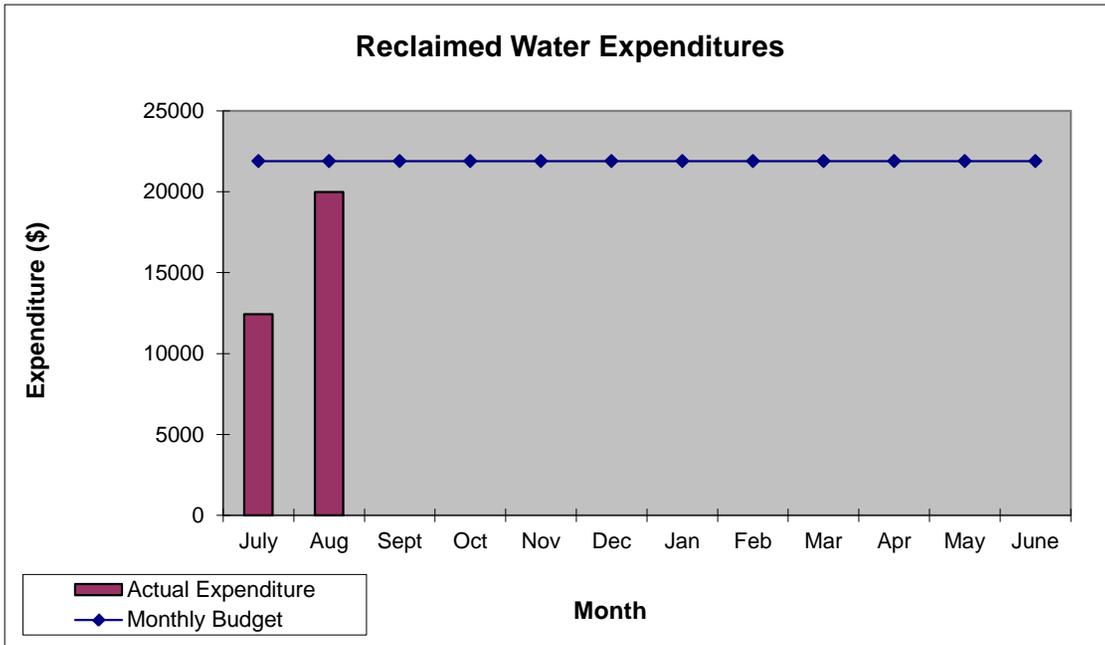
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