

Prescott Valley Utilities Department - Monthly September 2016

Prescott Valley Water System

	Sept' 15	Sept' 16	% Change (Month)	YTD FY 15/16	YTD FY 16-17	% Change (Fiscal Year)
# of active customers (<i>not cumulative</i>)	19,369	19,946	3.0%	N/A	N/A	3.0%
# of customers connected	381	386	1.3%	1,173	1,287	9.7%
# of customers disconnected	155	153	-1.3%	455	456	0.2%
Million Gallons Produced	154.23	166.53	8.0%	506.19	547.51	8.2%

Budgetary Goals & Objectives (PV Water System):	Sept' 15	Sept' 16	% Change (Month)	YTD FY 16-17	Proposed FY 16-17	% Completed vs. Proposed
Work Orders Completed	1,173	1,152	-1.8%	3,514	40,000	9%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$1,805	\$538	-70.2%	\$1,228	\$2,328	53%
Power Cost per Million Gallons	\$592	\$613	3.4%	\$552	\$580	95%
Total Operating Costs per Million Gallons	\$2,397	\$1,150	-52.0%	\$1,780	\$2,780	64%

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Wastewater

Program	Sept' 15	Sept' 16	% Change (Month)	YTD FY 15-16	YTD FY 16-17	% Change (Fiscal Year)
Million Gallons to In-Stream Project - Agua Fria	57.6	53.4	-7.2%	152.1	161.2	6.0%
Million Gallons to No. Plains Recharge	7.6	14.9	96.4%	45.9	51.1	11.4%

Budgetary Goals & Objectives (Wastewater & Effluent):	Sept' 15	Sept' 16	% Change (Month)	YTD FY 16-17	Proposed FY 16-17	% Completed vs. Proposed
Miles of Line Cleaned	16.72	2.72	-83.7%	20.54	60	34%
Tons of Solids Removed	456	420	-7.9%	1,176	5,500	21%
Million Gallons Treated	77,429	70	-9.2%	215,707	940	23%
Number of Callouts	5	1	-80.0%	8	50	16%
Average Daily Flow in Millions of Gallons				2.34	2.60	90%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$2,334	\$2,659	13.9%	\$2,235	\$2,455.00	91%
Power Cost per Million Gallons Treated	\$598	\$724	21.1%	\$763	\$590.00	129%
Total Operating Costs per Million Gallons Treated	\$2,931	\$3,383	15.4%	\$2,998	\$3,045.00	98%

Reclaimed Water

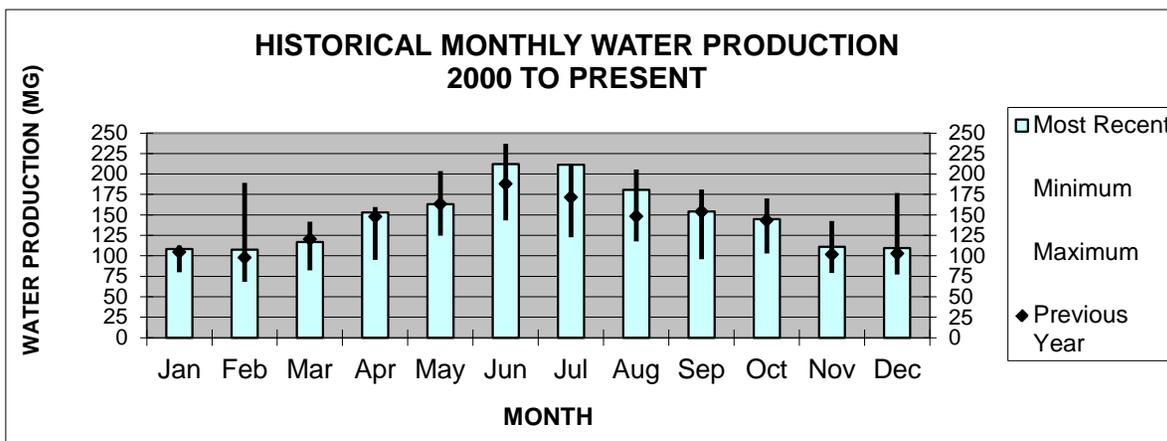
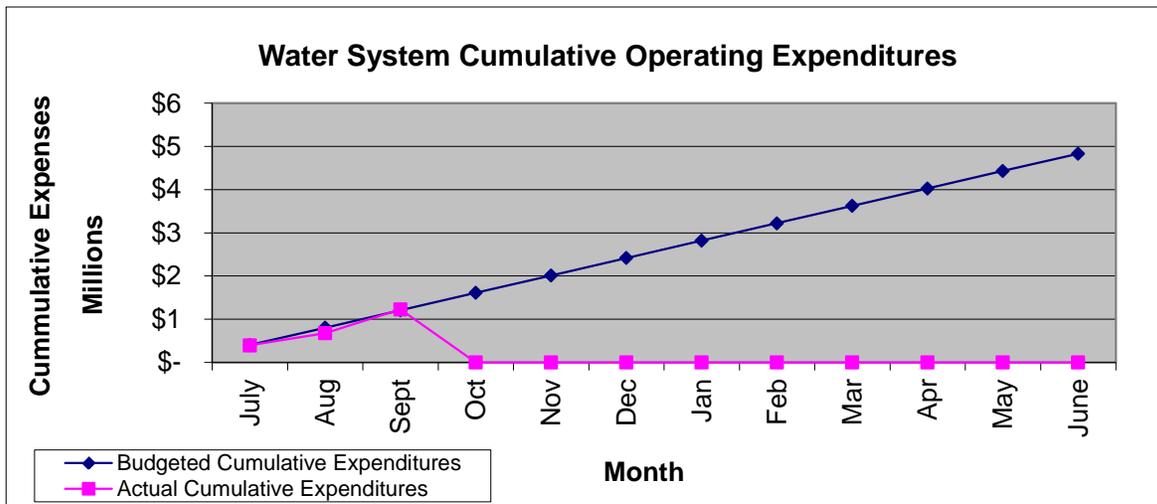
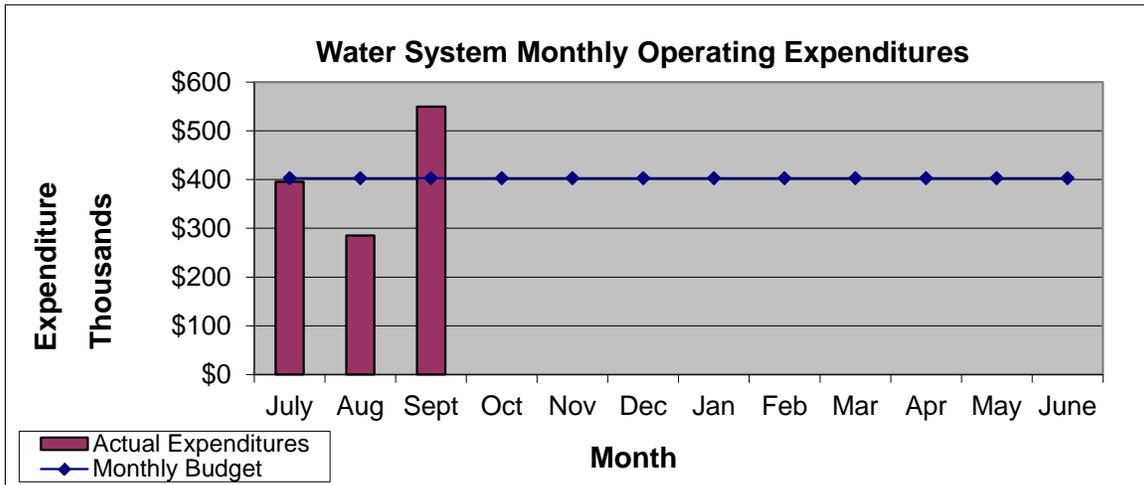
Program	Sept' 15	Sept' 16	% Change (Month)	YTD FY 16-17	Proposed FY 16-17	% Completed vs Proposed
Reclaimed Water Produced (MG)	2.3	11.0	381.0%	32.3	87	37.1%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$7,389	\$1,339	-81.9%	\$0	\$3,020	0.0%
Recharged Water Produced (MG)*	N/A	\$68	0.0%	212.3	862	24.6%
				YTD	PROPOSED	
Cost per Million Gallons Produced*	N/A	\$1,140	0.0%	\$0	\$525	0.0%

*Newly reported data - not reported in prior years

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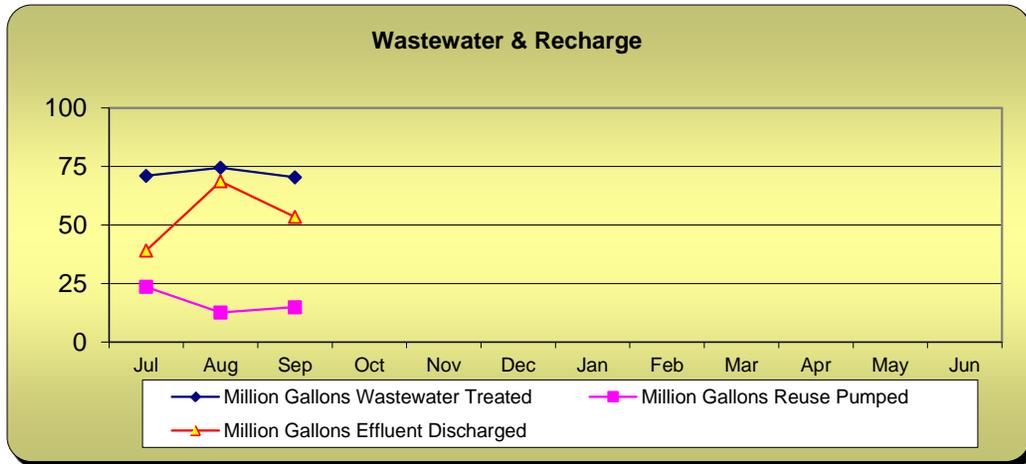
Charts & Trends:



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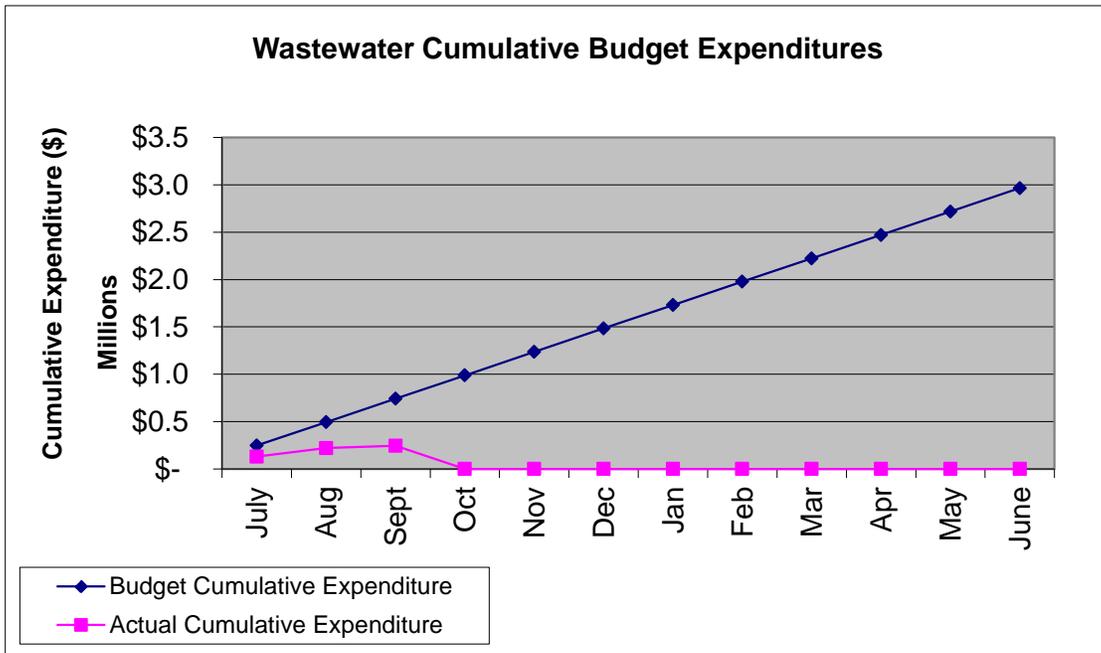
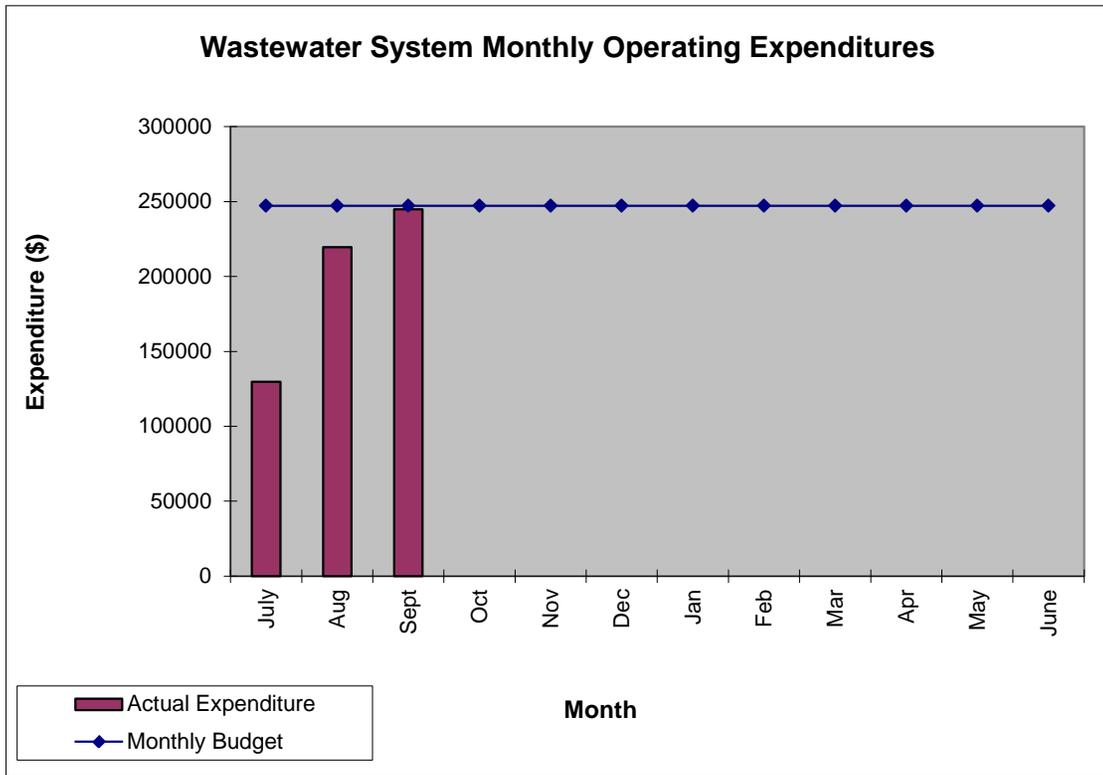
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	Million Gallons Water Produced	Million Gallons Wastewater Treated	Tons of Solid Removed	Million Gallons Reuse Pumped	Million Gallons Effluent Discharge
Jul	211.454	70.982	357.46	23.593	39.129
Aug	169.53	74.422	399.04	12.616	68.636
Sep	166.526	70.303	419.93	14.93	53.423
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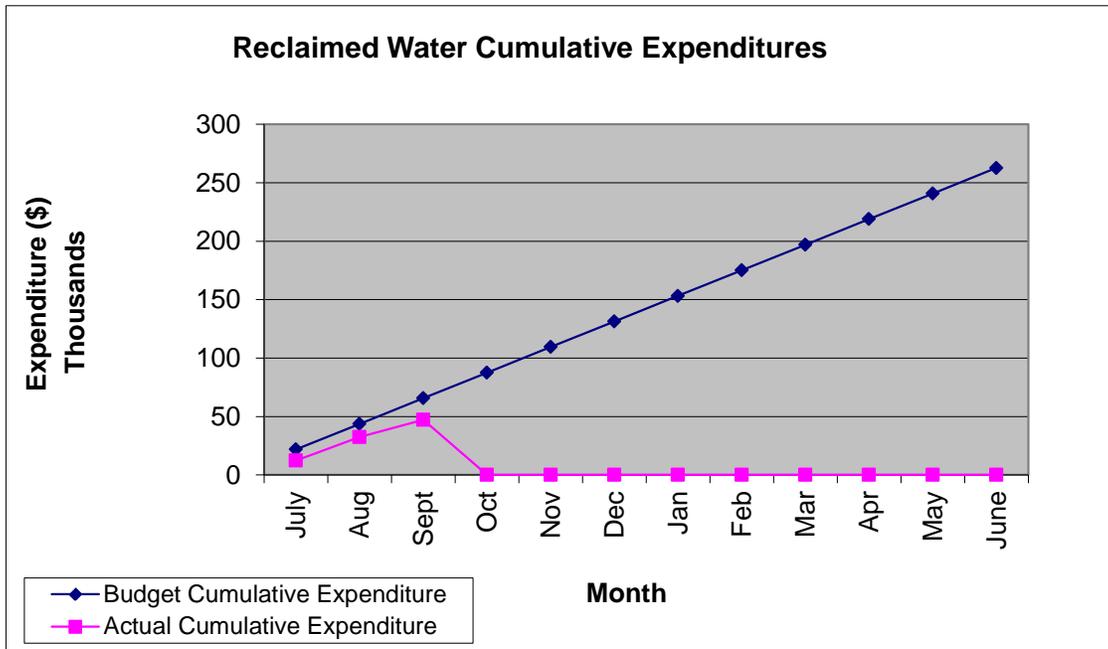
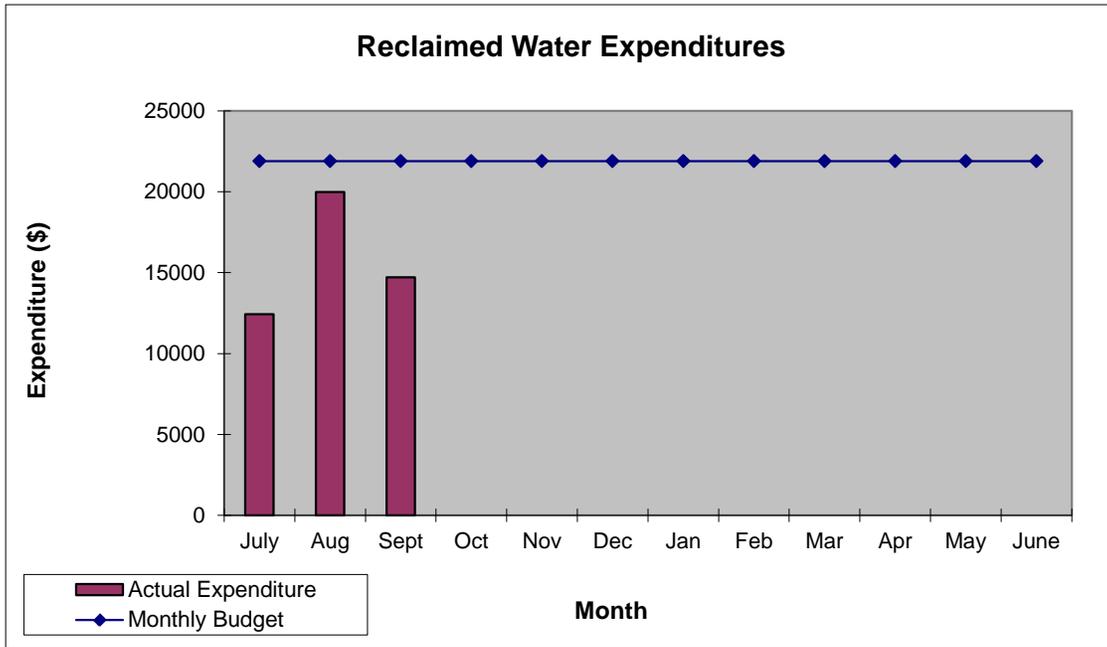
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