

**Prescott Valley Utilities Department - Monthly Report**  
**April 2011**

**Prescott Valley Water System**

| <b>Council Meeting</b>                          | <b>Apr '10</b> | <b>Apr '11</b> | <b>% Change<br/>(Month)</b> | <b>YTD<br/>FY 09-10</b> | <b>YTD<br/>FY 10-11</b> | <b>% Change<br/>(Fiscal Year)</b> |
|---|----------------|----------------|-----------------------------|-------------------------|-------------------------|-----------------------------------|
| # of active customers ( <i>not cumulative</i> ) | 16,296         | 16,466         | 1.0%                        | N/A                     | N/A                     | 1.0%                              |
| # of customers connected                        | 405            | 335            | -17.3%                      | 3916                    | 3724                    | -4.9%                             |
| # of customers disconnected                     | 238            | 167            | -29.8%                      | 2114                    | 1921                    | -9.1%                             |
| Million Gallons Produced (upper system)         | 94             | 98.1           | 4.4%                        | 1007.3                  | 919                     | -8.8%                             |
| Million Gallons Produced (lower system)         | 16.3           | 15.1           | -7.4%                       | 159.7                   | 157.9                   | -1.1%                             |

**Prescott Valley Municipal Water**

| <b>Program</b>                                  | <b>Apr '10</b> | <b>Apr '11</b> | <b>%<br/>Change<br/>(Month)</b> | <b>YTD<br/>FY 09-10</b> | <b>YTD<br/>FY 10-11</b> | <b>% Change<br/>(Fiscal Year)</b> |
|---|----------------|----------------|---------------------------------|-------------------------|-------------------------|-----------------------------------|
| # of active customers ( <i>not cumulative</i> ) | 2,083          | 2,082          | 0.0%                            | N/A                     | N/A                     | 0.0%                              |
| Million Gallons Produced                        | 15             | 19.8           | 32.0%                           | 175.6                   | 218.9                   | 24.7%                             |

| <b>Budgetary Goals &amp; Objectives<br/>(PV Water System):</b> | <b>Apr '10</b> | <b>Apr '11</b> | <b>% Change<br/>(Month)</b> | <b>YTD<br/>FY 10-11</b> | <b>Proposed<br/>FY 10-11</b> | <b>% Completed<br/>vs. Proposed</b> |
|--|----------------|----------------|-----------------------------|-------------------------|------------------------------|-------------------------------------|
| Work Orders Completed  | 1,638          | 1,467          | -10.4%                      | 17,673                  | 32,000                       | 55%                                 |
|  |                |                |                             | <b>YTD</b>              | <b>PROPOSED</b>              |                                     |
| Operating Costs (excluding electricity) per million gallons    | \$1,585        | \$1,741        | 9.8%                        | \$1,839                 | \$1,903                      | 97%                                 |
| Power Cost per Million Gallons                                 | \$258          | \$530          | 105.0%                      | \$707                   | \$694                        | 102%                                |
| Total Operating Costs per Million Gallons                      | \$1,844        | \$2,271        | 23.2%                       | \$2,545                 | \$2,597                      | 98%                                 |

|                                       | <b>This Month</b> | <b>Proposed</b>  |
|---------------------------------------|-------------------|------------------|
| % of Meter Reading errors this month: | 0.002%            | <1%<br>per month |

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**Wastewater**

| <b>Program</b>                      | <b>Apr '10</b> | <b>Apr '11</b> | <b>% Change<br/>(Month)</b> | <b>YTD<br/>FY 09-10</b> | <b>YTD<br/>FY 10-11</b> | <b>% Change<br/>(Fiscal Year)</b> |
|-------------------------------------|----------------|----------------|-----------------------------|-------------------------|-------------------------|-----------------------------------|
| Million Gallons Reuse Pumped        | 10             | 13             | 31.6%                       | 78                      | 77                      | -0.9%                             |
| Million Gallons Effluent Discharged | 61             | 59             | -2.8%                       | 616                     | 653                     | 6.0%                              |

| <b>Budgetary Goals &amp; Objectives<br/>(Wastewater &amp; Effluent):</b> | <b>Apr '10</b> | <b>Apr '11</b> | <b>% Change<br/>(Month)</b> | <b>YTD<br/>FY 10-11</b> | <b>Proposed<br/>FY 10-11</b> | <b>% Completed<br/>vs. Proposed</b> |
|--|----------------|----------------|-----------------------------|-------------------------|------------------------------|-------------------------------------|
| Miles of Line Cleaned  | 0.44           | 2.17           | 393.2%                      | 40.53                   | 40                           | 101%                                |
| Tons of Solids Removed   | 484            | 462.7          | -4.4%                       | 4327.9                  | 5,200                        | 83%                                 |
| Million Gallons Treated  | 72.7           | 72             | -1.0%                       | 744.7                   | 858                          | 87%                                 |
| Number of Callouts   | 5              | 3              | -40.0%                      | 53                      | 20                           | 265%                                |
| Average Daily Flow in Millions of Gallons                                |                |                |                             | 2.45                    | 2.35                         | 104%                                |
|  |                |                |                             | <b>YTD</b>              | <b>PROPOSED</b>              |                                     |
| Operating Costs (excluding electricity) per million gallons              | \$1,148        | \$1,966        | 71.3%                       | \$1,994                 | \$2,063.00                   | 97%                                 |
| Power Cost per Million Gallons Treated                                   | \$412          | \$420          | 2.1%                        | \$470                   | \$536.00                     | 88%                                 |
| Total Operating Costs per Million Gallons Treated                        | \$1,559        | \$2,386        | 53.0%                       | \$2,464                 | \$2,599.00                   | 95%                                 |

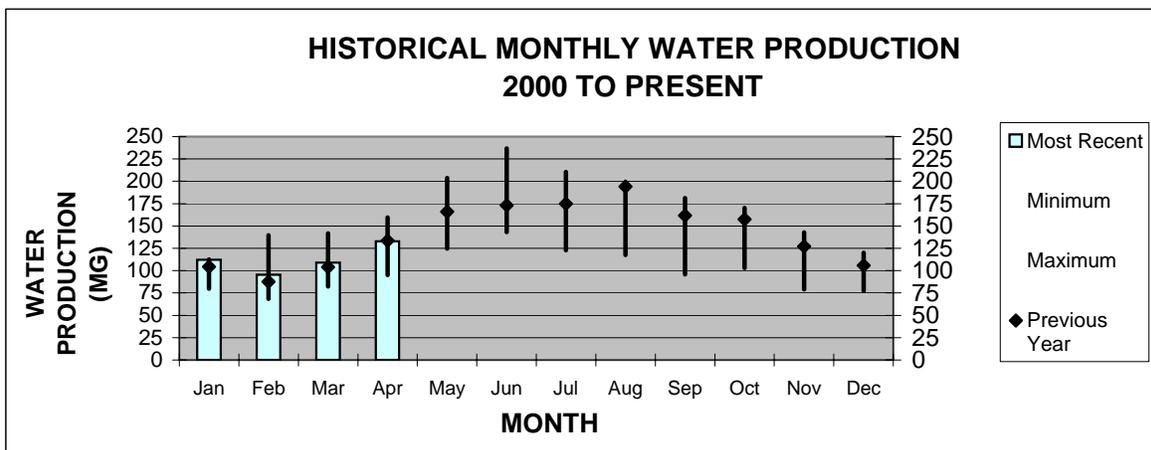
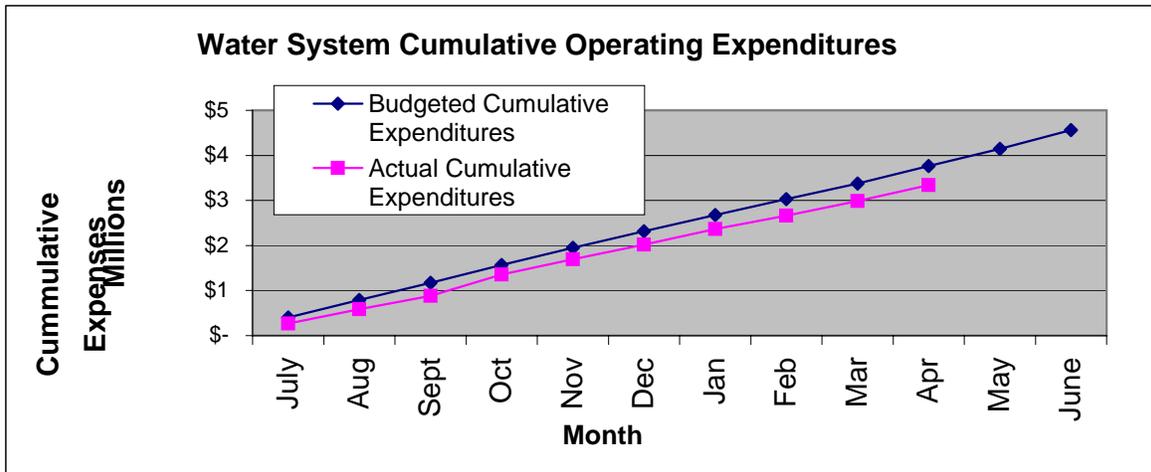
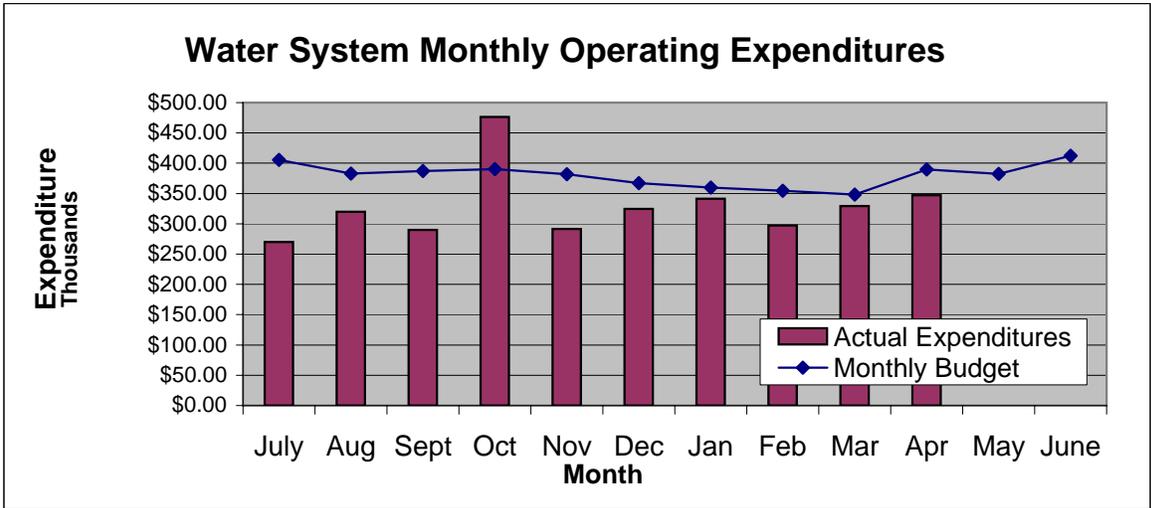
**Reclaimed Water**

| <b>Program</b>  | <b>Apr '10</b> | <b>Apr '11</b> | <b>% Change<br/>(Month)</b> | <b>YTD<br/>FY 10/11</b> | <b>Proposed<br/>FY 10-11</b> | <b>% Completed<br/>vs Proposed</b> |
|---|----------------|----------------|-----------------------------|-------------------------|------------------------------|------------------------------------|
| Gallons of Reclaimed Water Produced in Million of Gallons | 9.8            | 12.0           | 22.8%                       | 76.2                    | 115.0                        | 66.3%                              |
| Gallons of Reclaimed Water Sold in Million of Gallons     | 0.9            | 10.5           | 1041.3%                     | 63.7                    | 104.0                        | 61.3%                              |
|   |                |                |                             | <b>YTD</b>              | <b>PROPOSED</b>              |                                    |
| Cost per Million Gallons Produced                         | \$2,108        | \$1,643        | -22.1%                      | \$2,551                 | \$2,470                      | 103.3%                             |

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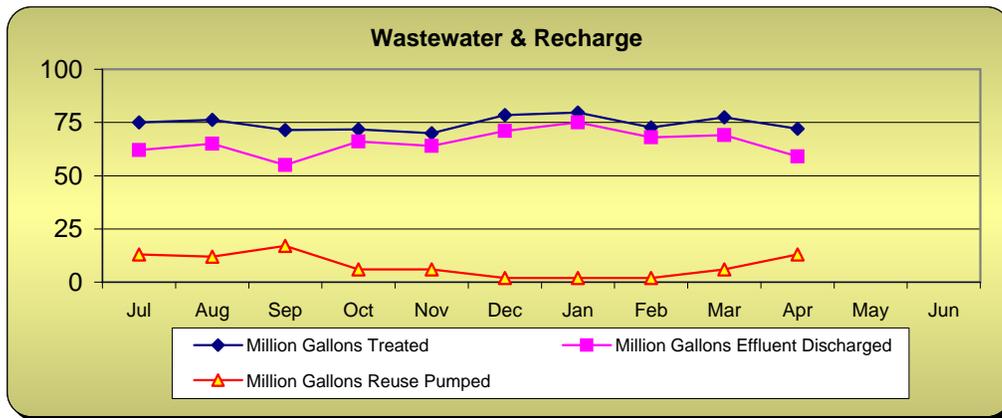
**Charts & Trends:**



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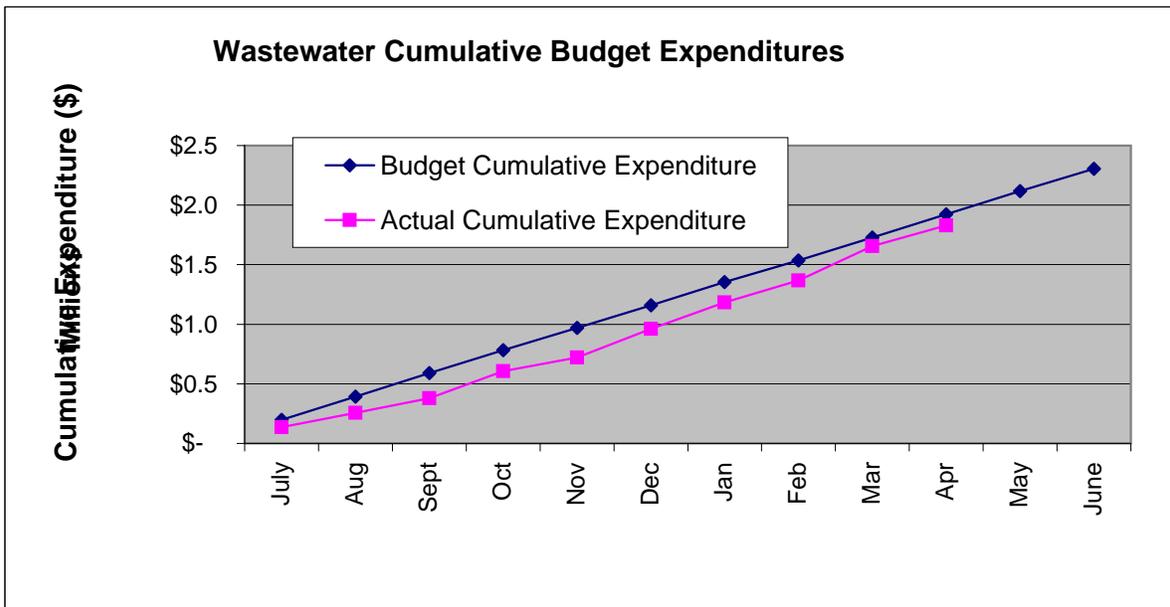
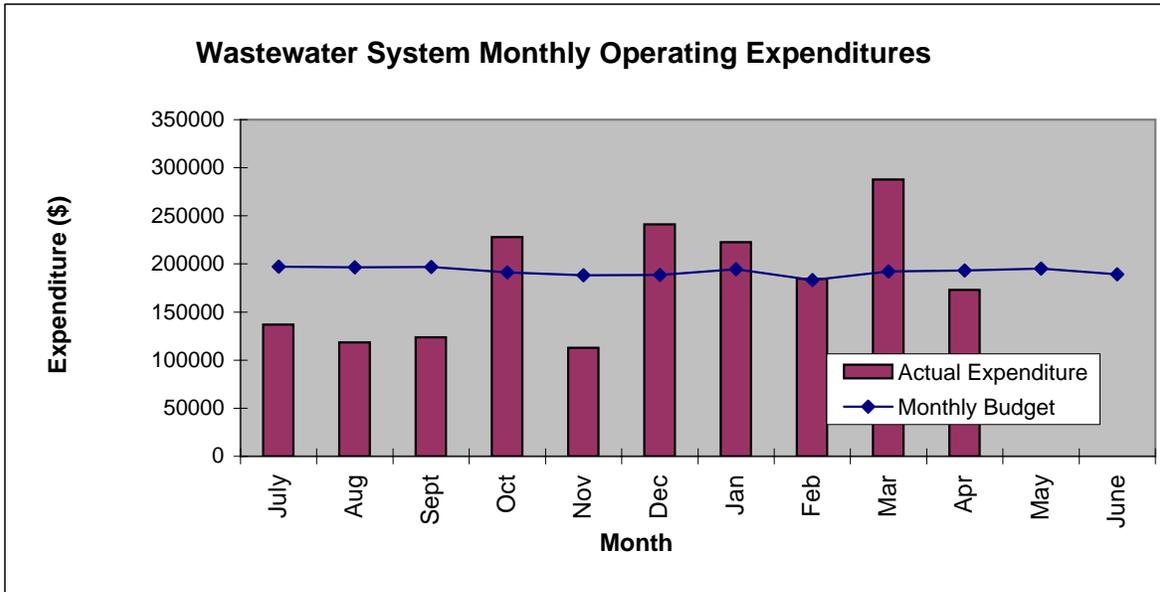
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|     | <b>Million Gallons Produced (District)</b> | <b>Million Gallons Produced (Municipal)</b> | <b>Million Gallons Treated</b> | <b>Tons of Solid Removed</b> | <b>Million Gallons Effluent Discharged</b> | <b>Million Gallons Reuse Pumped</b> |
|-----|--|---|--------------------------------|------------------------------|--|-------------------------------------|
| Jul | 136.2                                      | 42  | 75                             | 316                          | 62   | 13                                  |
| Aug | 119.5                                      | 36.9  | 76.3                           | 356.3                        | 65   | 12                                  |
| Sep | 124.7                                      | 45.8  | 71.4                           | 348                          | 55   | 17                                  |
| Oct | 95.4                                       | 34.9  | 71.8                           | 337.8                        | 66   | 6                                   |
| Nov | 97   | 12.8  | 70                             | 394.8                        | 64   | 6                                   |
| Dec | 91.6                                       | 9.7   | 78.5                           | 492.5                        | 71   | 2                                   |
| Jan | 107.8                                      | 4.2   | 79.6                           | 598                          | 75   | 2                                   |
| Feb | 92.5                                       | 3   | 72.7                           | 468.8                        | 68   | 2                                   |
| Mar | 99   | 9.8   | 77.4                           | 553                          | 69   | 6                                   |
| Apr | 113.2                                      | 19.8  | 72                             | 462.7                        | 59   | 13                                  |
| May |  |   |                                |                              |  |                                     |
| Jun |  |   |                                |                              |  |                                     |



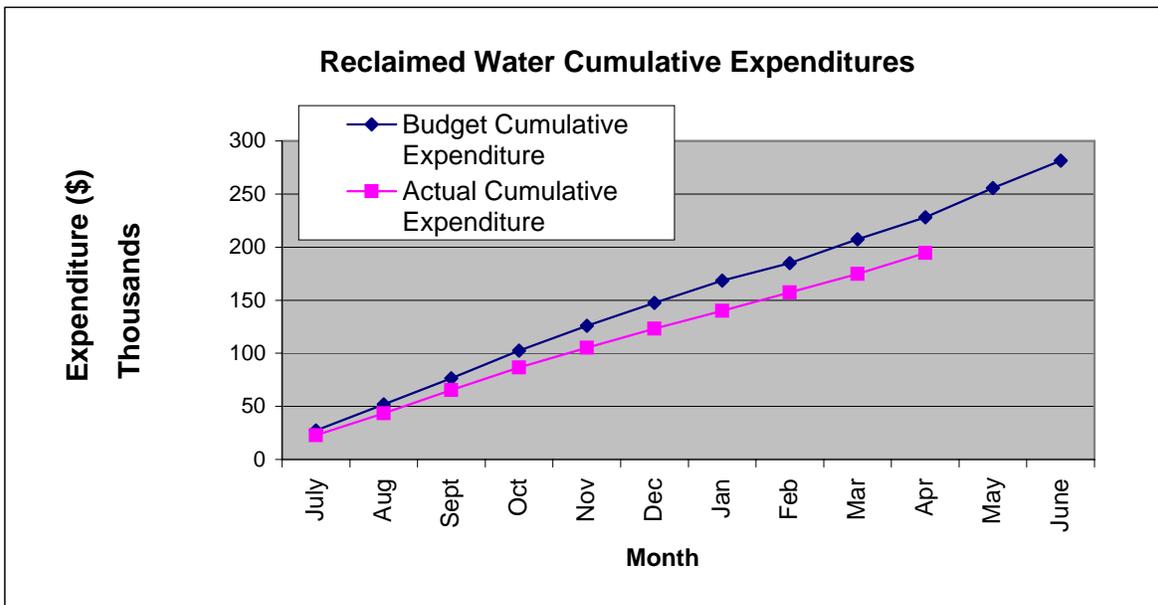
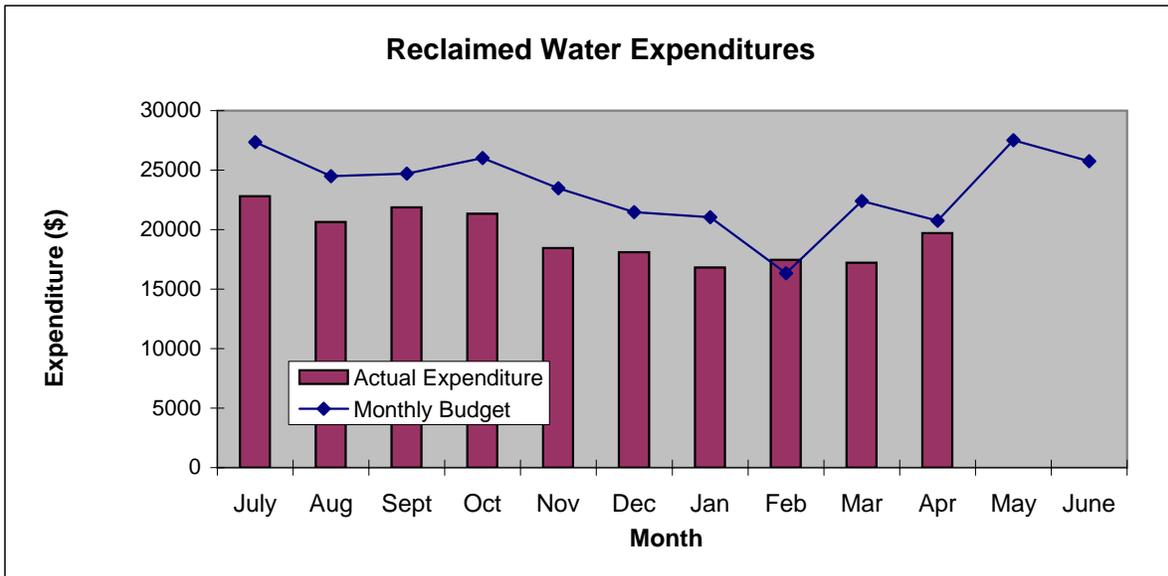
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