

Prescott Valley Utilities Department - Monthly Report
January 2012

Prescott Valley Water System

Council Meeting	Jan '11	Jan '12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
# of active customers (<i>not cumulative</i>)	18,420	18,378	-0.2%	N/A	N/A	-0.2%
# of customers connected	357	306	-14.3%	2642	2461	-6.9%
# of customers disconnected	150	134	-10.7%	1358	1198	-11.8%
Million Gallons Produced	112	94.7	-15.4%	958.1	1002.3	4.6%

Budgetary Goals & Objectives (PV Water System):	Jan '11	Jan '12	% Change (Month)	YTD FY 11-12	Proposed FY 11-12	% Completed vs. Proposed
Work Orders Completed	1,880	1,462	-22.2%	11,744	20,000	59%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$2,583	\$2,402	-7.0%	\$1,749	\$1,907	92%
Power Cost per Million Gallons	\$467	\$722	54.5%	\$655	\$743	88%
Total Operating Costs per Million Gallons	\$3,050	\$3,124	2.4%	\$2,404	\$2,650	91%

	This Month	Proposed
% of Meter Reading errors this month:	0.30%	<1% per month

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Wastewater

Program	Jan '11	Jan '12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
Million Gallons Reuse Pumped	2	3	45.0%	58	61	5.3%
Million Gallons Effluent Discharged	75	72	-4.7%	458	463	1.1%

Budgetary Goals & Objectives (Wastewater & Effluent):	Jan '11	Jan '12	% Change (Month)	YTD FY 11-12	Proposed FY 11-12	% Completed vs. Proposed
Miles of Line Cleaned	0.41	3.40	727.3%	11.76	40	29%
Tons of Solids Removed	598	488.5	-18.3%	2664	4,600	58%
Million Gallons Treated	79.6	74.5	-6.4%	574.9	912	63%
Number of Callouts	8	12	50.0%	44	84	52%
Average Daily Flow in Millions of Gallons				2.69	2.50	107%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$2,372	\$2,033	-14.3%	\$1,604	\$1,950.00	82%
Power Cost per Million Gallons Treated	\$427	\$509	19.2%	\$474	\$505.00	94%
Total Operating Costs per Million Gallons Treated	\$2,799	\$2,542	-9.2%	\$2,078	\$2,455.00	85%

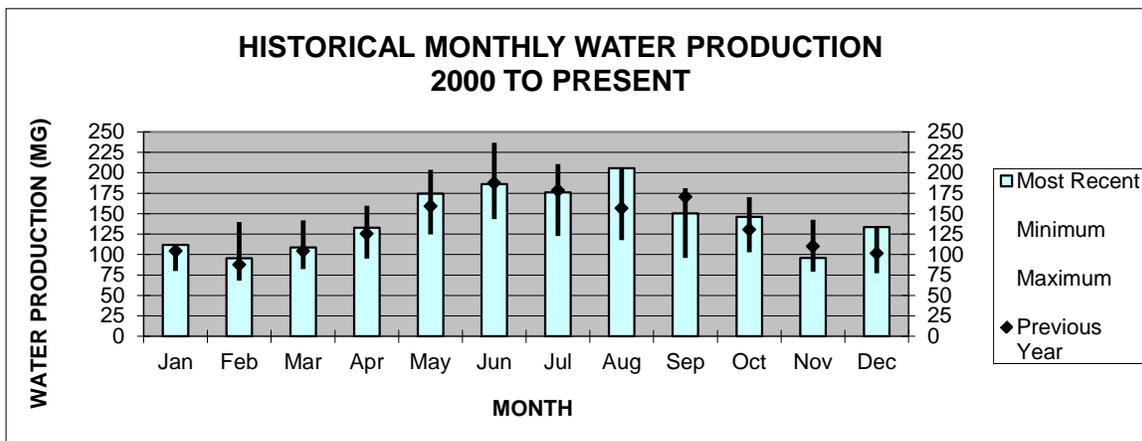
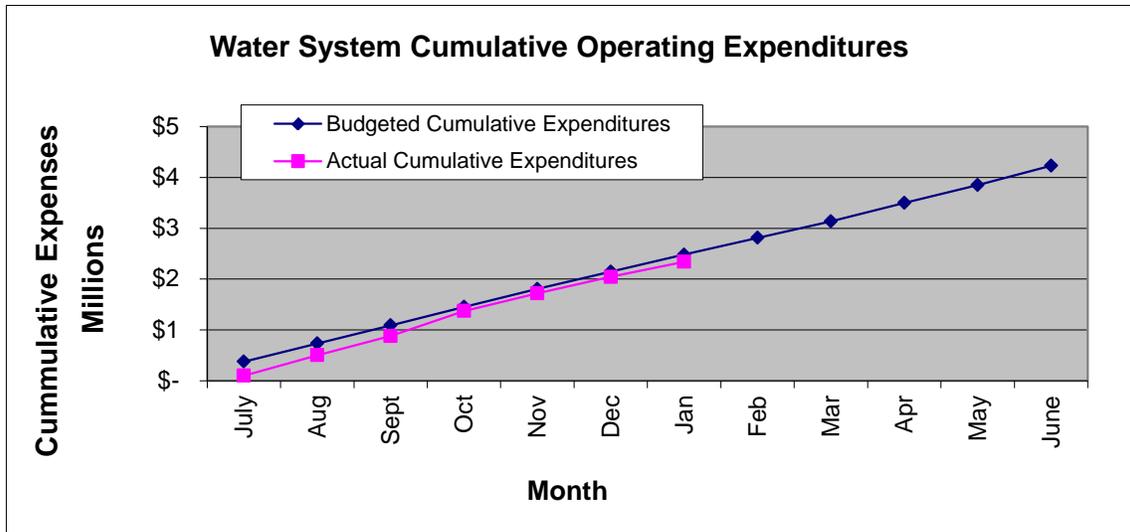
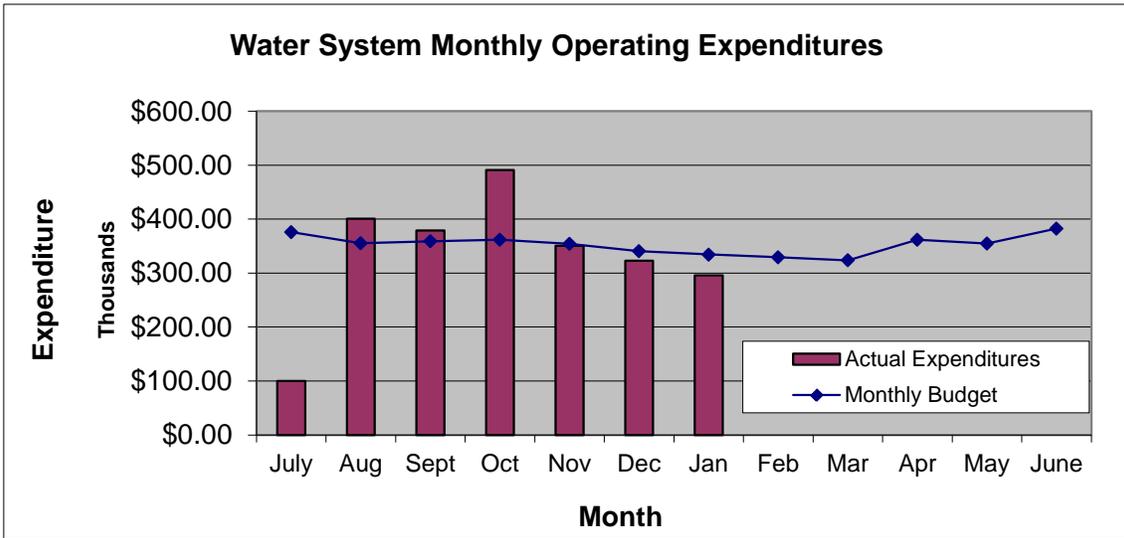
Reclaimed Water

Program	Jan '11	Jan '12	% Change (Month)	YTD FY 11/12	Proposed FY 11-12	% Completed vs Proposed
Gallons of Reclaimed Water Produced in Million of Gallons	1.5	2.9	93.3%	61.1	110.0	55.5%
Gallons of Reclaimed Water Sold in Million of Gallons	1.0	1.2	16.7%	45.2	105.0	43.1%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$11,217	\$6,032	-46.2%	\$2,352	\$2,992	78.6%

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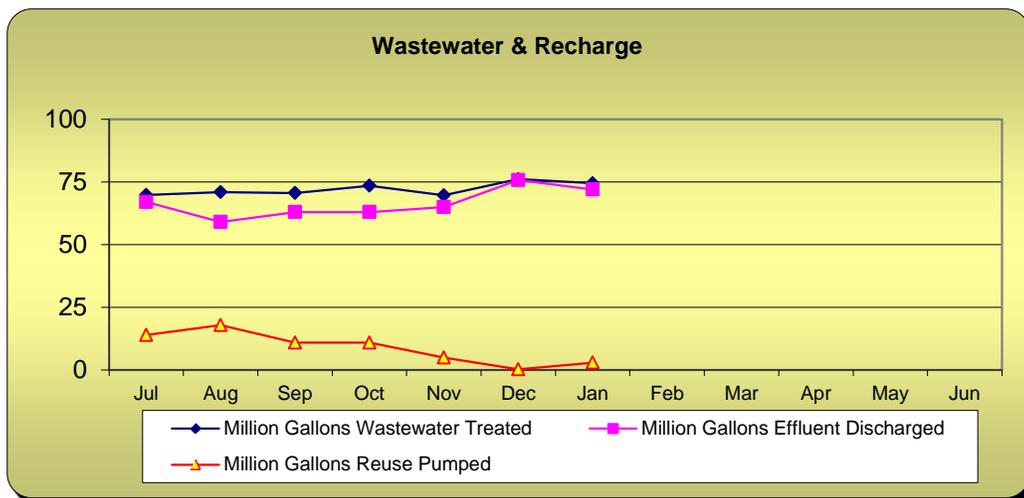
Charts & Trends:



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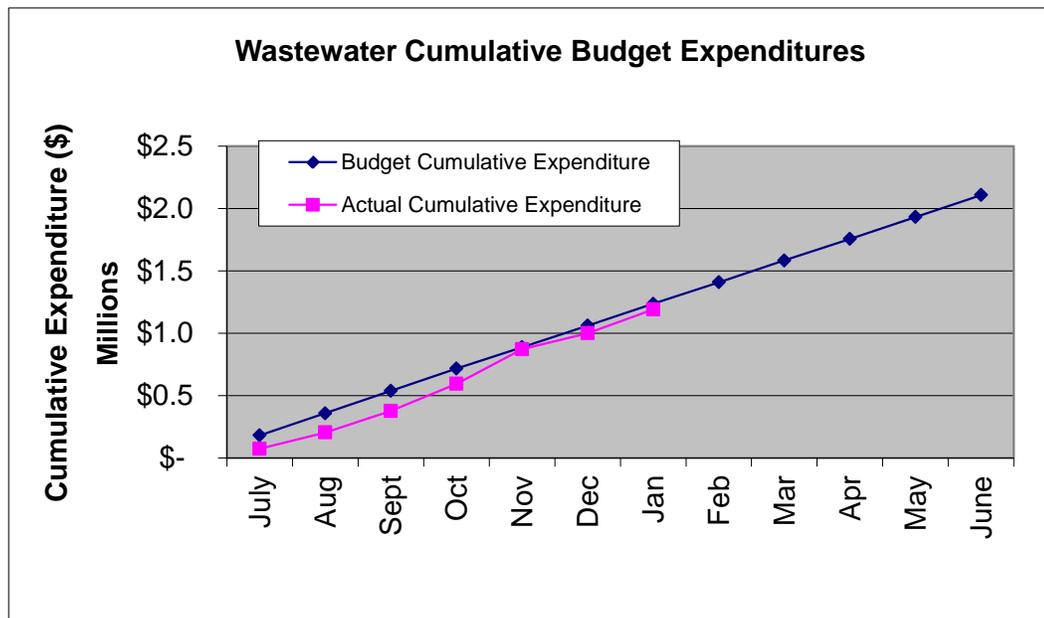
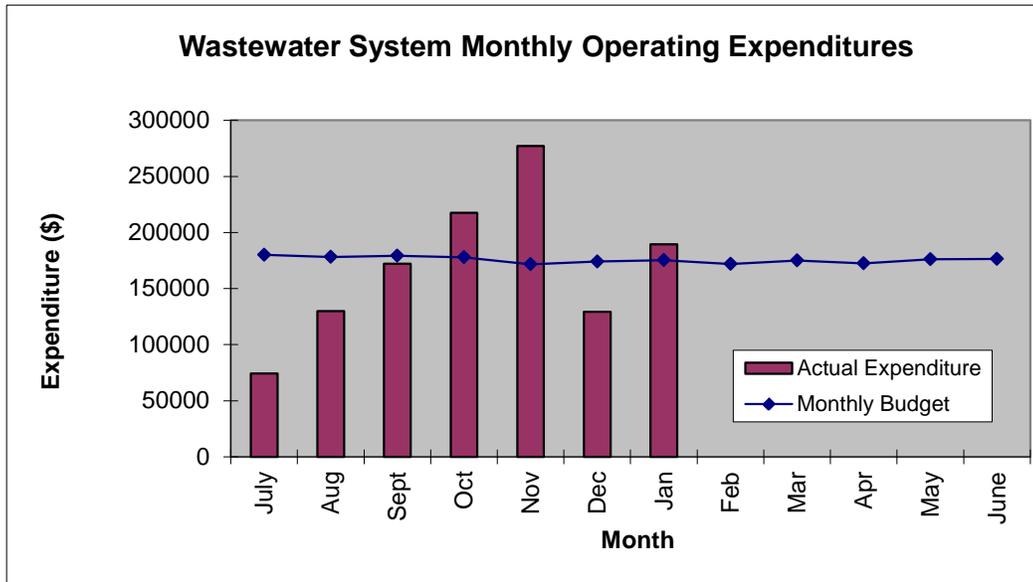
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	Million Gallons Produced (District)	Million Gallons Wastewater Treated	Tons of Solid Removed	Million Gallons Effluent Discharged	Million Gallons Reuse Pumped
Jul	158.3	69.8	260	67	14
Aug	200.4	71	484.4	59	18
Sep	145.4	70.6	312.8	63	11
Oct	135	73.5	307.2	63	11
Nov	95.7	69.7	349.7	65	5
Dec	133.7	76.1	461.4	75.7	0.37
Jan	94.7	74.5	488.5	72	3
Feb					
Mar					
Apr					
May					
Jun					



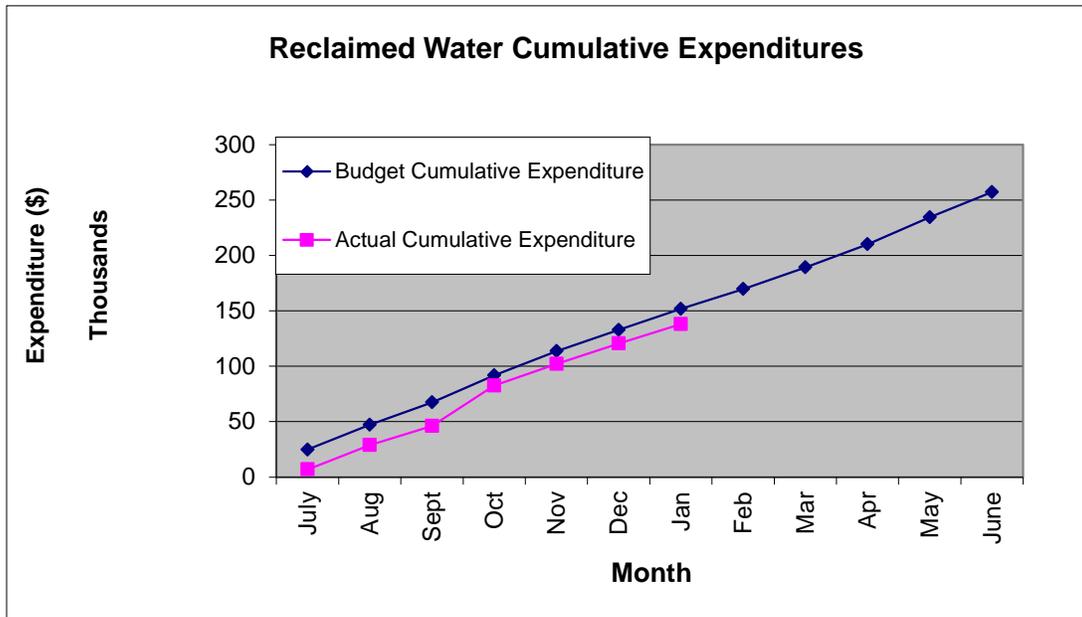
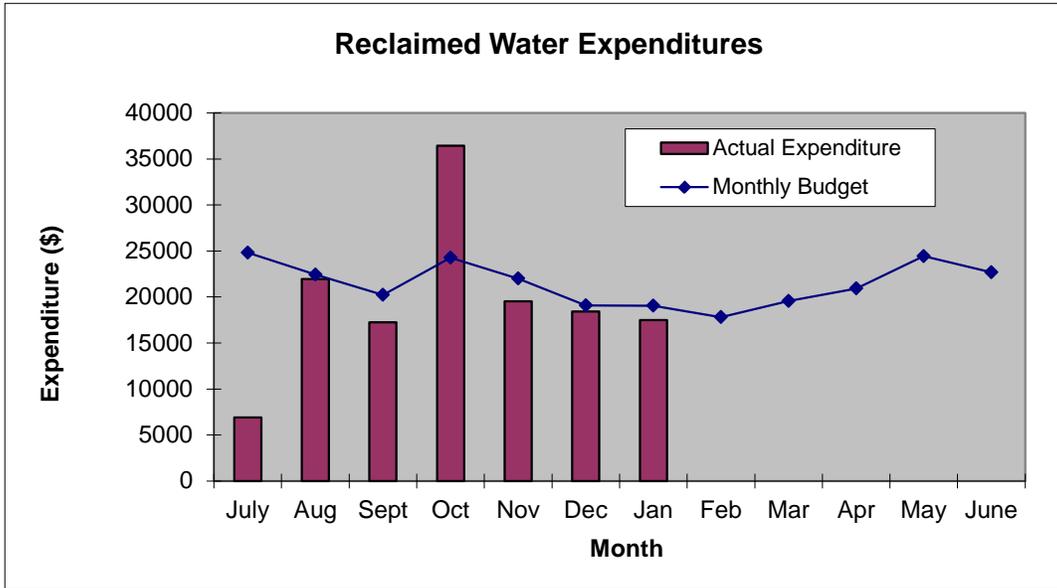
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