

**Prescott Valley Utilities Department - Monthly Report**  
**February 2012**

**Prescott Valley Water System**

	<b>Feb '11</b>	<b>Feb '12</b>	<b>% Change (Month)</b>	<b>YTD FY 10-11</b>	<b>YTD FY 11-12</b>	<b>% Change (Fiscal Year)</b>
# of active customers ( <i>not cumulative</i> )	18,404	18,413	0.0%	N/A	N/A	0.0%
# of customers connected	338	343	1.5%	2980	2804	-5.9%
# of customers disconnected	188	148	-21.3%	1546	1346	-12.9%
Million Gallons Produced	95.5	94.1	-1.5%	1053.6	1096.4	4.1%

<b>Budgetary Goals &amp; Objectives (PV Water System):</b>	<b>Feb '11</b>	<b>Feb '12</b>	<b>% Change (Month)</b>	<b>YTD FY 11-12</b>	<b>Proposed FY 11-12</b>	<b>% Completed vs. Proposed</b>
Work Orders Completed	1,399	1,555	11.2%	13,299	20,000	66%
				<b>YTD</b>	<b>PROPOSED</b>	
Operating Costs (excluding electricity) per million gallons	\$2,341	\$3,243	38.5%	\$1,877	\$1,907	98%
Power Cost per Million Gallons	\$774	\$708	-8.4%	\$660	\$743	89%
Total Operating Costs per Million Gallons	\$3,115	\$3,951	26.9%	\$2,537	\$2,650	96%

	<b>This Month</b>	<b>Proposed</b>
% of Meter Reading errors this month:	0.38%	<1% per month

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**Wastewater**

<b>Program</b>	<b>Feb '11</b>	<b>Feb '12</b>	<b>% Change (Month)</b>	<b>YTD FY 10-11</b>	<b>YTD FY 11-12</b>	<b>% Change (Fiscal Year)</b>
Million Gallons Reuse Pumped	2	2	43.8%	60	63	5.6%
Million Gallons Effluent Discharged	68	68	-0.1%	526	531	0.9%

<b>Budgetary Goals &amp; Objectives (Wastewater &amp; Effluent):</b>	<b>Feb '11</b>	<b>Feb '12</b>	<b>% Change (Month)</b>	<b>YTD FY 11-12</b>	<b>Proposed FY 11-12</b>	<b>% Completed vs. Proposed</b>
Miles of Line Cleaned	2.30	0.09	-96.1%	11.85	40	30%
Tons of Solids Removed	468.8	468.4	-0.1%	3132.4	4,600	68%
Million Gallons Treated	72.7	69.8	-4.0%	644.7	912	71%
Number of Callouts	9	3	-66.7%	47	84	56%
Average Daily Flow in Millions of Gallons				2.65	2.50	106%
				<b>YTD</b>	<b>PROPOSED</b>	
Operating Costs (excluding electricity) per Million Gallons Treated	\$2,071	\$2,950	42.4%	\$1,750	\$1,950.00	90%
Power Cost per Million Gallons Treated	\$469	\$540	15.3%	\$481	\$505.00	95%
Total Operating Costs per Million Gallons Treated	\$2,540	\$3,491	37.4%	\$2,231	\$2,455.00	91%

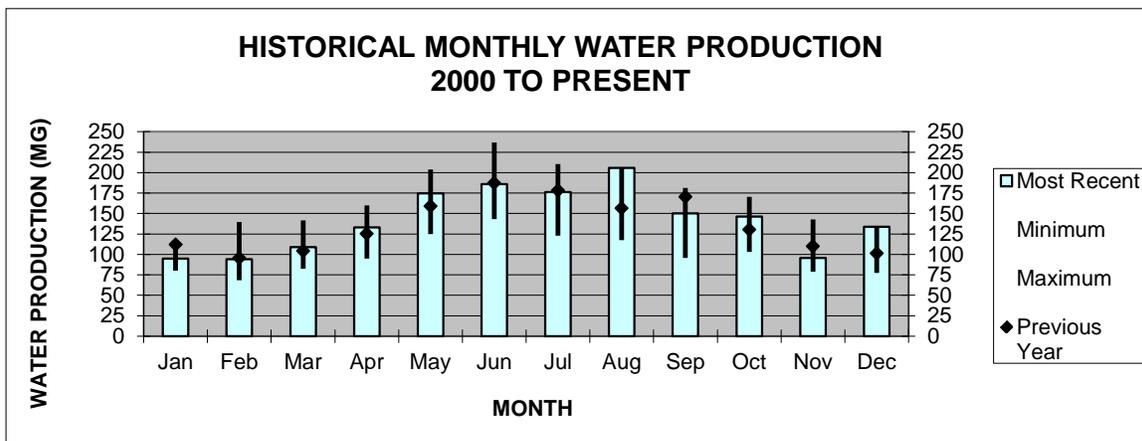
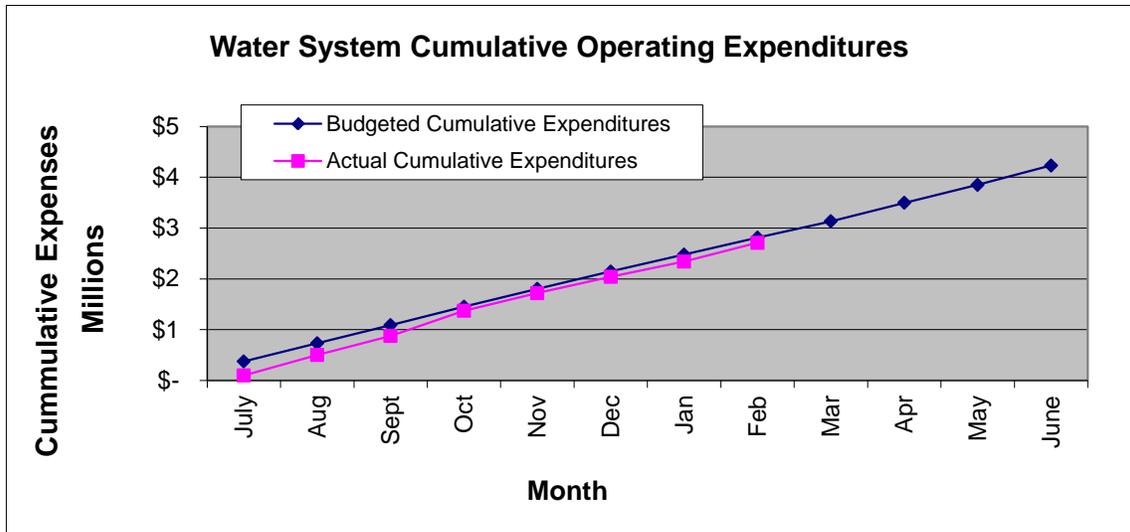
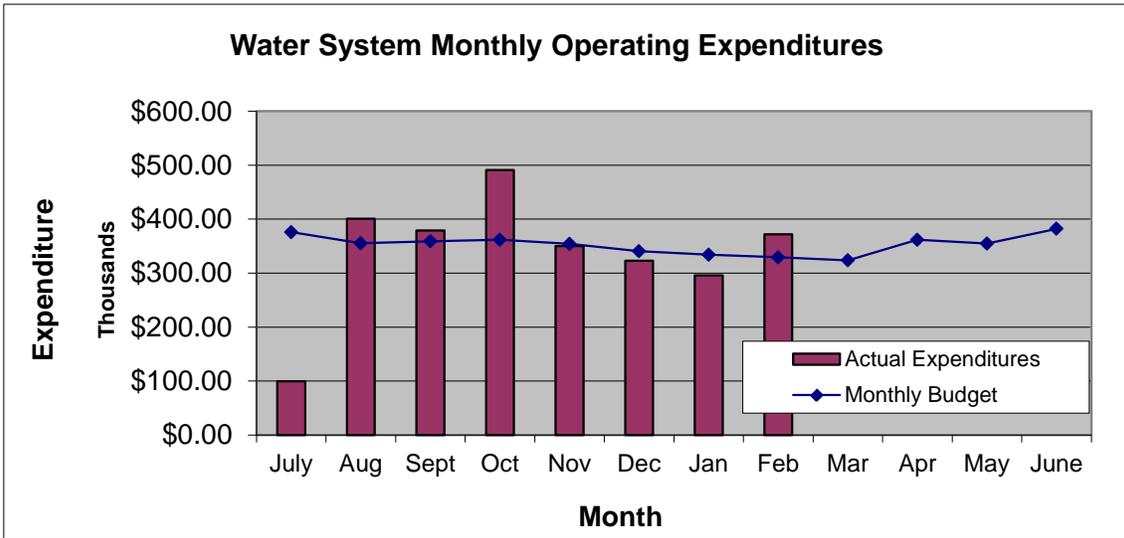
**Reclaimed Water**

<b>Program</b>	<b>Feb '11</b>	<b>Feb '12</b>	<b>% Change (Month)</b>	<b>YTD FY 11/12</b>	<b>Proposed FY 11-12</b>	<b>% Completed vs Proposed</b>
Gallons of Reclaimed Water Produced in Million of Gallons	1.6	2.3	42.9%	63.4	110.0	57.6%
Gallons of Reclaimed Water Sold in Million of Gallons	0.7	1.7	142.9%	46.9	105.0	44.7%
				<b>YTD</b>	<b>PROPOSED</b>	
Cost per Million Gallons Produced	\$10,704	\$7,613	-28.9%	\$2,546	\$2,992	85.1%

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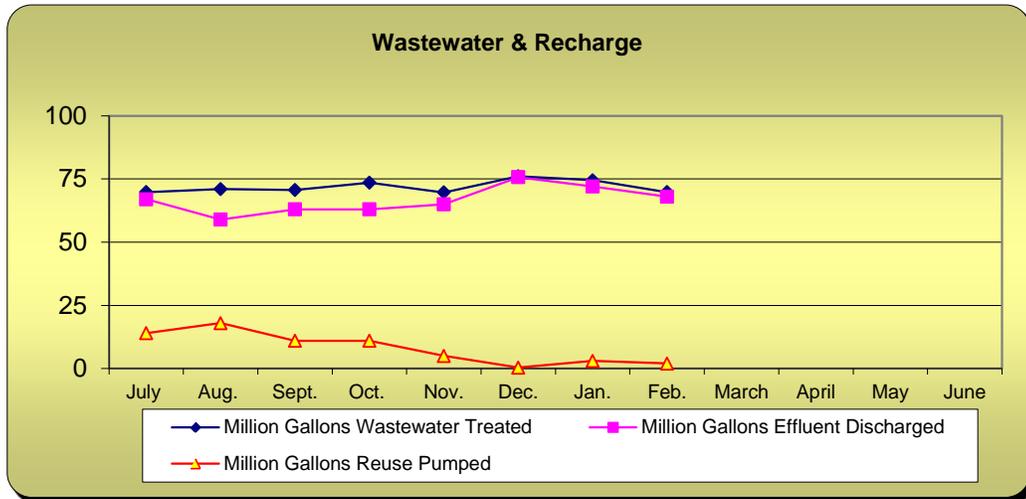
**Charts & Trends:**



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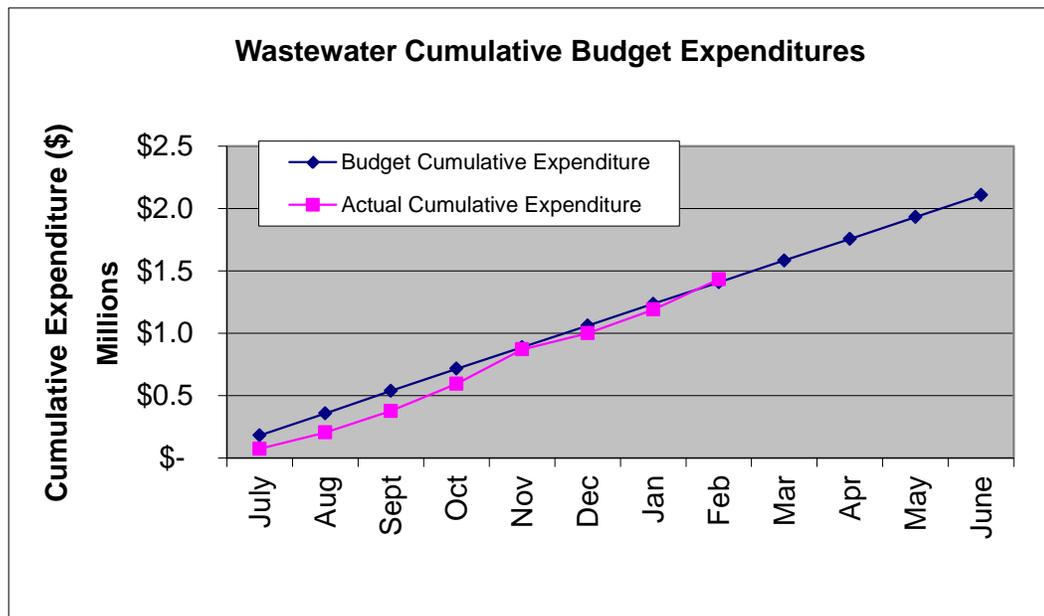
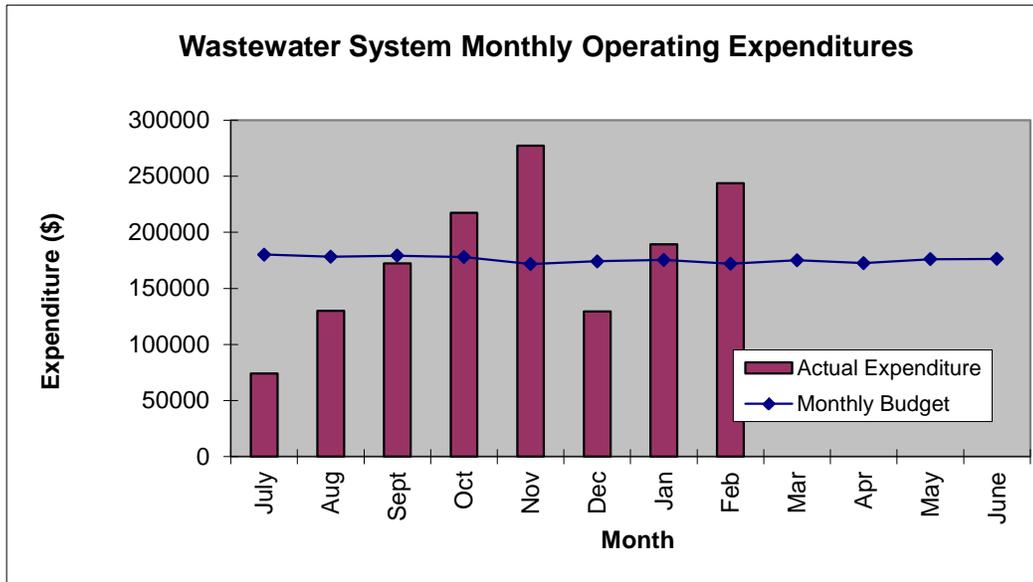
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	<b>Million Gallons Produced (District)</b>	<b>Million Gallons Wastewater Treated</b>	<b>Tons of Solid Removed</b>	<b>Million Gallons Effluent Discharged</b>	<b>Million Gallons Reuse Pumped</b>
July	158.3	69.8	260	67	14
Aug.	200.4	71	484.4	59	18
Sept.	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.	94.1	69.8	468.4	68	2
March					
April					
May					
June					



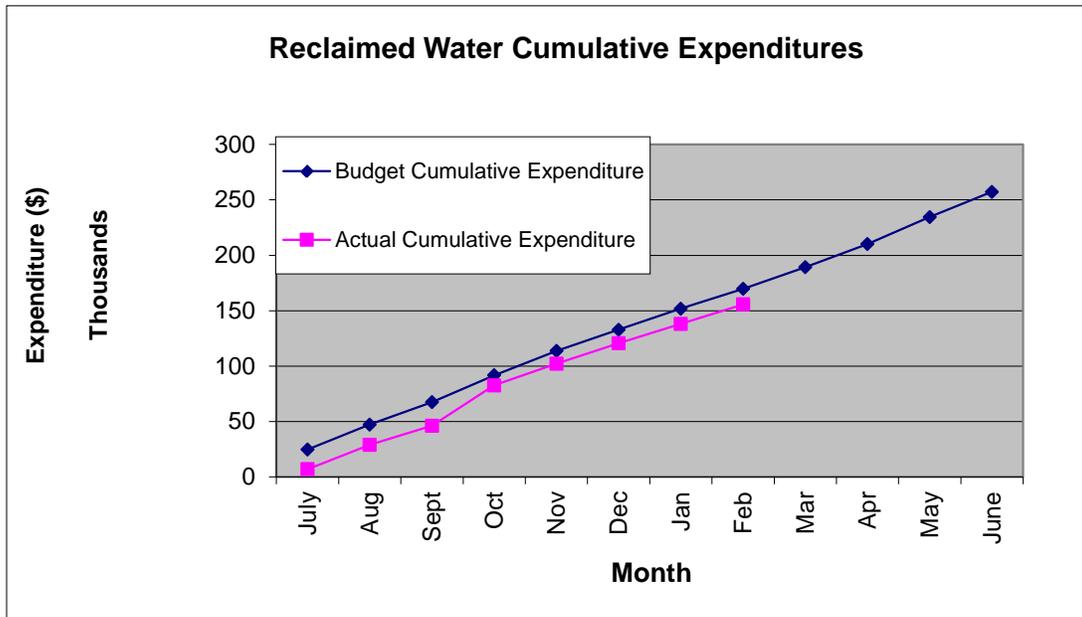
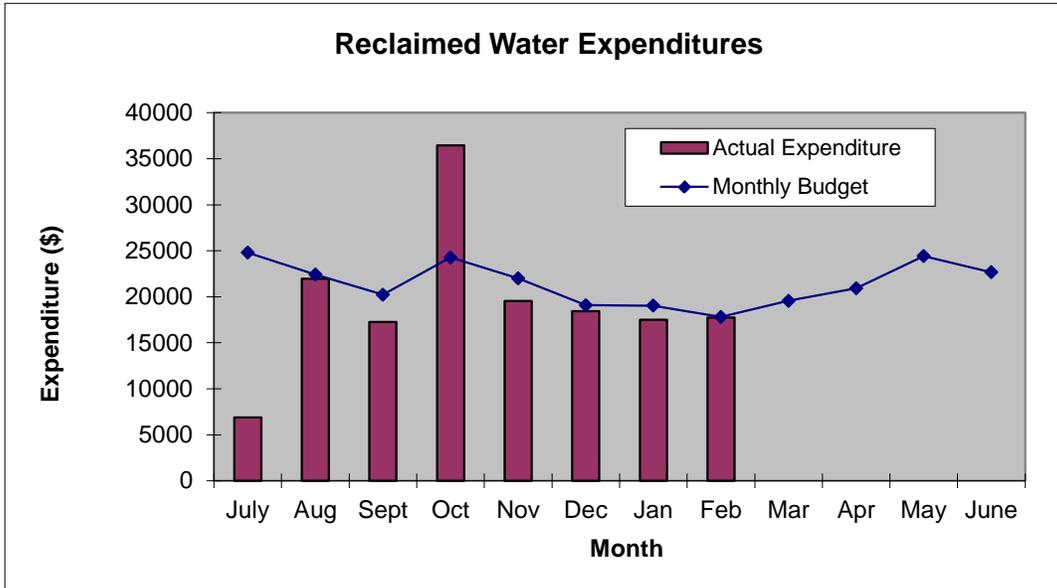
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