

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

**Prescott Valley Water System**

	Mar '11	Mar '12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
# of active customers ( <i>not cumulative</i> )	18,328	18,369	0.2%	N/A	N/A	0.2%
# of customers connected	409	379	-7.3%	3389	3183	-6.1%
# of customers disconnected	208	155	-25.5%	1754	1501	-14.4%
Million Gallons Produced	108.8	125	14.9%	1162.4	1221.4	5.1%

<b>Budgetary Goals &amp; Objectives (PV Water System):</b>	Mar '11	Mar '12	% Change (Month)	YTD FY 11-12	Proposed FY 11-12	% Completed vs. Proposed
Work Orders Completed	1,759	1,608	-8.6%	14,907	20,000	75%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$2,352	\$1,503	-36.1%	\$2,129	\$1,907	112%
Power Cost per Million Gallons	\$677	\$553	-18.3%	\$649	\$743	87%
Total Operating Costs per Million Gallons	\$3,029	\$2,057	-32.1%	\$2,778	\$2,650	105%

	This Month	Proposed
% of Meter Reading errors this month:	0.20%	<1% per month

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**Wastewater**

<b>Program</b>	<b>Mar '11</b>	<b>Mar '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	6	8	27.4%	68	71	4.8%
Million Gallons Effluent Discharged	69	68	-2.0%	594	598	0.7%

<b>Budgetary Goals &amp; Objectives (Wastewater &amp; Effluent):</b>	<b>Mar '11</b>	<b>Mar '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	6.50	6.39	-1.7%	18.24	40	46%
Tons of Solids Removed	553	468.8	-15.2%	3601.2	4,600	78%
Million Gallons Treated	77.4	75.2	-2.8%	719.9	912	79%
Number of Callouts	7	7	0.0%	54	84	64%
Average Daily Flow in Millions of Gallons				2.63	2.50	105%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$3,291	\$759	-76.9%	\$1,852	\$1,950.00	95%
Power Cost per Million Gallons Treated	\$427	\$515	20.6%	\$485	\$505.00	96%
Total Operating Costs per Million Gallons Treated	\$3,718	\$1,275	-65.7%	\$2,337	\$2,455.00	95%

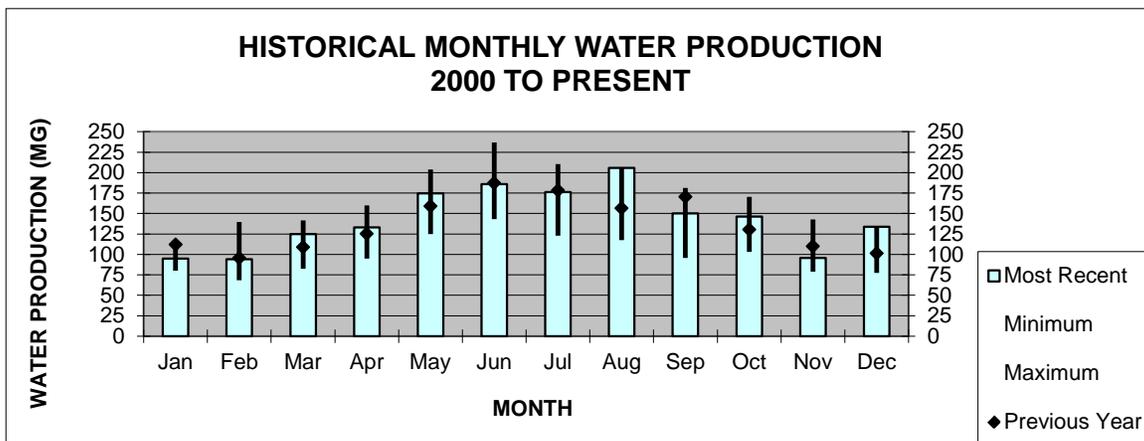
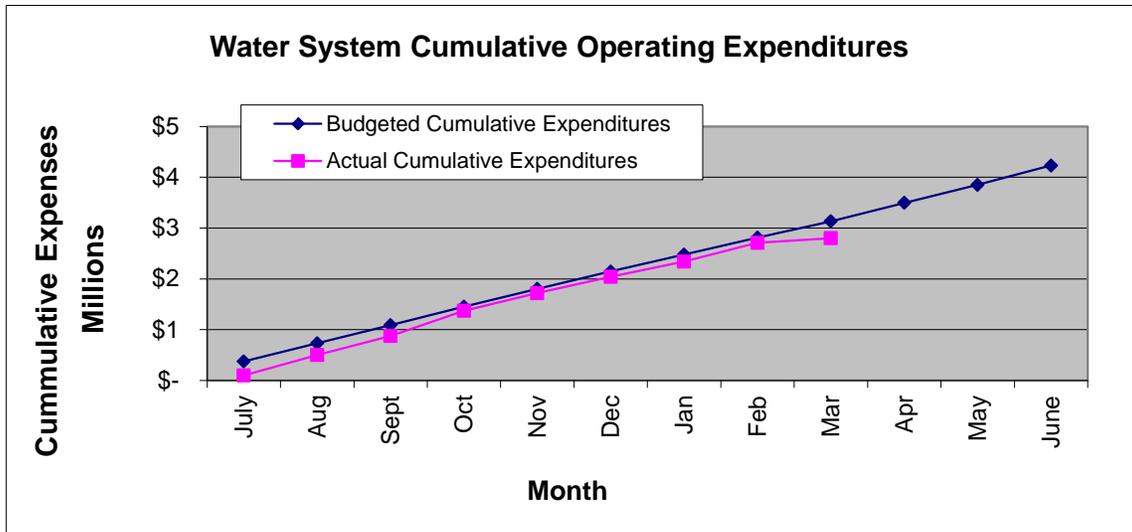
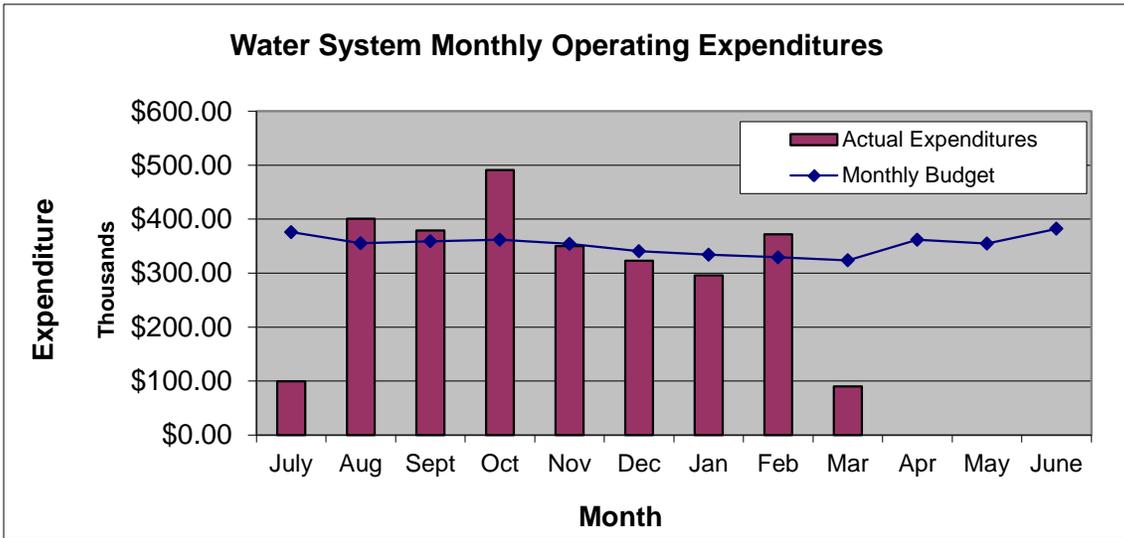
**Reclaimed Water**

<b>Program</b>	<b>Mar '11</b>	<b>Mar '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	6.2	7.9	27.4%	71.3	110.0	64.8%
Gallons of Reclaimed Water Sold in Million of Gallons	4.8	6.0	25.8%	52.9	105.0	50.4%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$2,778	\$2,469	-11.1%	\$2,811	\$2,992	94.0%

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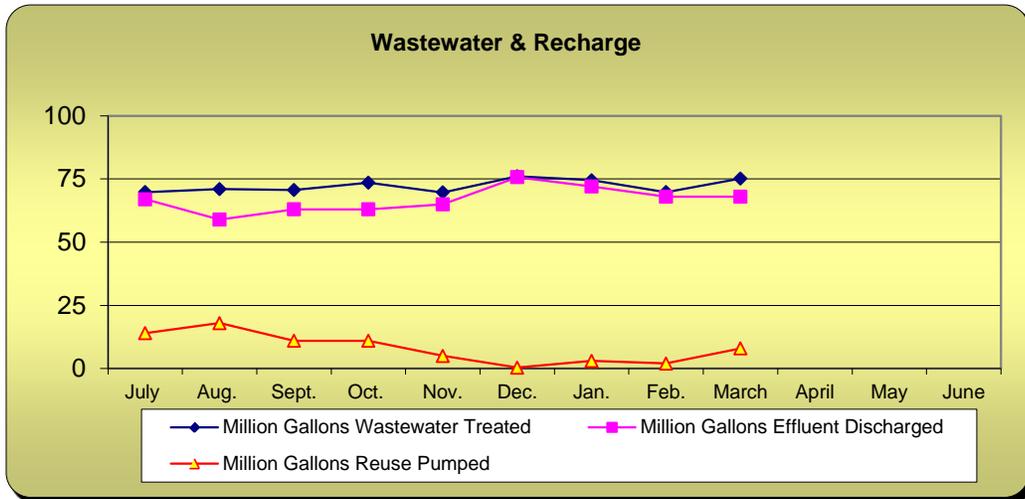
**Charts & Trends:**



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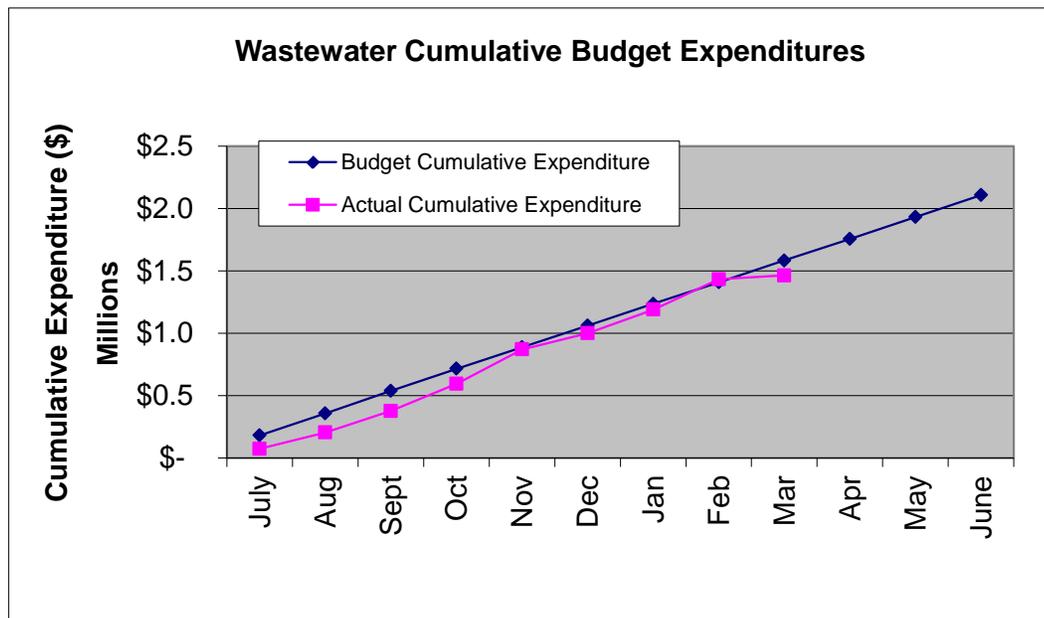
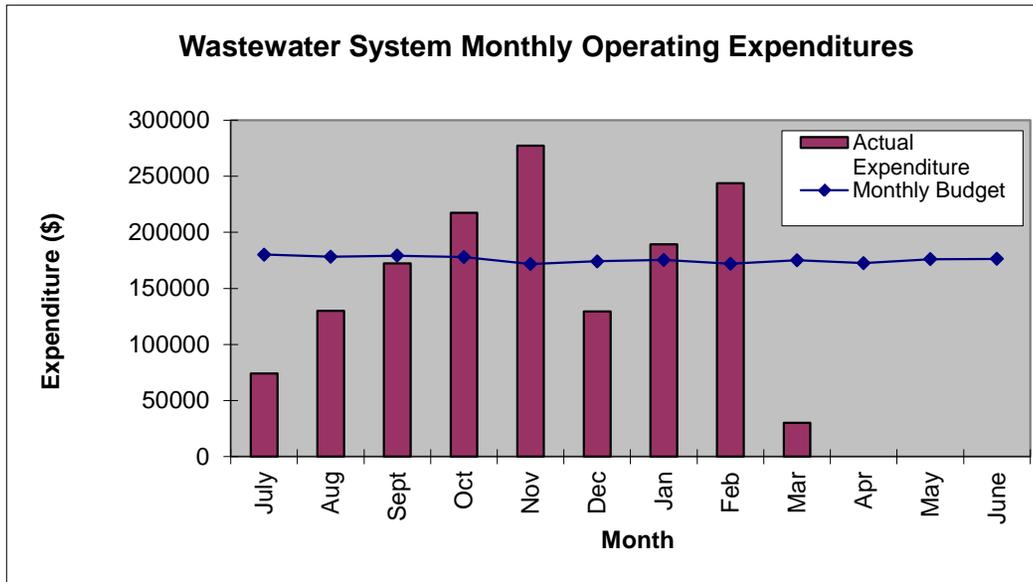
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	<b>Million Gallons Produced (District)</b>	<b>Million Gallons Wastewater Treated</b>	<b>Tons of Solid Removed</b>	<b>Million Gallons Effluent Discharged</b>	<b>Million Gallons Reuse Pumped</b>
July	158.3	69.8	260	67	14
Aug.	200.4	71	484.4	59	18
Sept.	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	125	75.2	468.8	68	8
April					
May					
June					



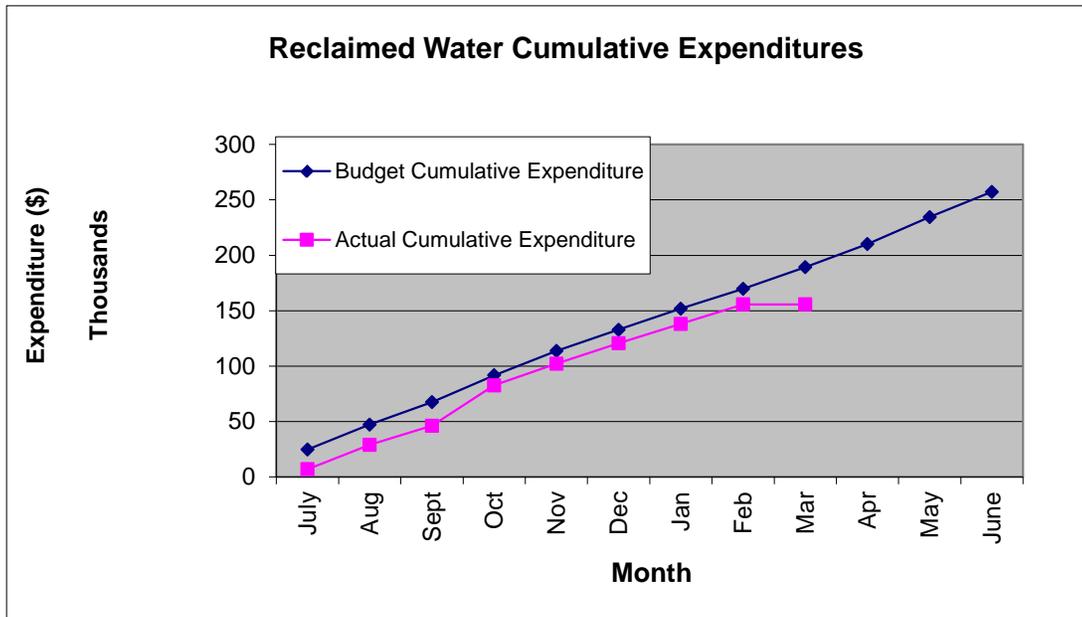
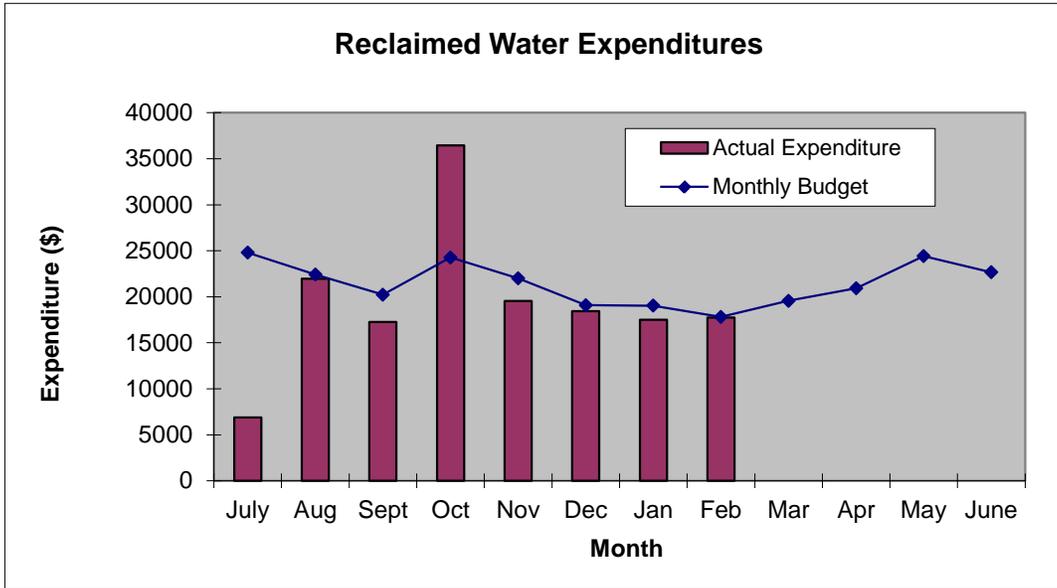
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