

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

Prescott Valley Water System

	June '11	June '12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
# of active customers (<i>not cumulative</i>)	18,397	18,443	0.3%	N/A	N/A	0.3%
# of customers connected	472	335	-29.0%	4583	4250	-7.3%
# of customers disconnected	225	153	-32.0%	2383	2012	-15.6%
Million Gallons Produced	186	212.1	14.0%	1655.9	1761.5	6.4%

Budgetary Goals & Objectives (PV Water System):	June '11	June '12	% Change (Month)	YTD FY 11-12	Proposed FY 11-12	% Completed vs. Proposed
Work Orders Completed	2,130	1,768	-17.0%	20,322	20,000	102%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$3,389	\$1,873	-44.7%	\$1,850	\$1,907	97%
Power Cost per Million Gallons	\$415	\$305	-26.6%	\$612	\$743	82%
Total Operating Costs per Million Gallons	\$3,804	\$2,178	-42.8%	\$2,462	\$2,650	93%

	This Month	Proposed
% of Meter Reading errors this month:	0.21%	<1% per month

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Wastewater

Program	June '11	June '12	% Change (Month)	YTD FY 10-11	YTD FY 11-12	% Change (Fiscal Year)
Million Gallons Reuse Pumped	22	21	-3.2%	120	124	3.6%
Million Gallons Effluent Discharged	50	50	0.0%	761	772	1.4%

Budgetary Goals & Objectives (Wastewater & Effluent):	June '11	June '12	% Change (Month)	YTD FY 11-12	Proposed FY 11-12	% Completed vs. Proposed
Miles of Line Cleaned	0.22	0.81	268.2%	43.21	40	108%
Tons of Solids Removed	489.6	377.6	-22.9%	5000.4	4,600	109%
Million Gallons Treated	65.5	71.4	9.0%	870.6	912	95%
Number of Callouts	3	5	66.7%	70	84	83%
Average Daily Flow in Millions of Gallons				2.39	2.50	95%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$3,705	\$2,962	-20.1%	\$2,048	\$1,950.00	105%
Power Cost per Million Gallons Treated	\$588	\$955	62.5%	\$547	\$505.00	108%
Total Operating Costs per Million Gallons Treated	\$4,293	\$3,917	-8.8%	\$2,594	\$2,455.00	106%

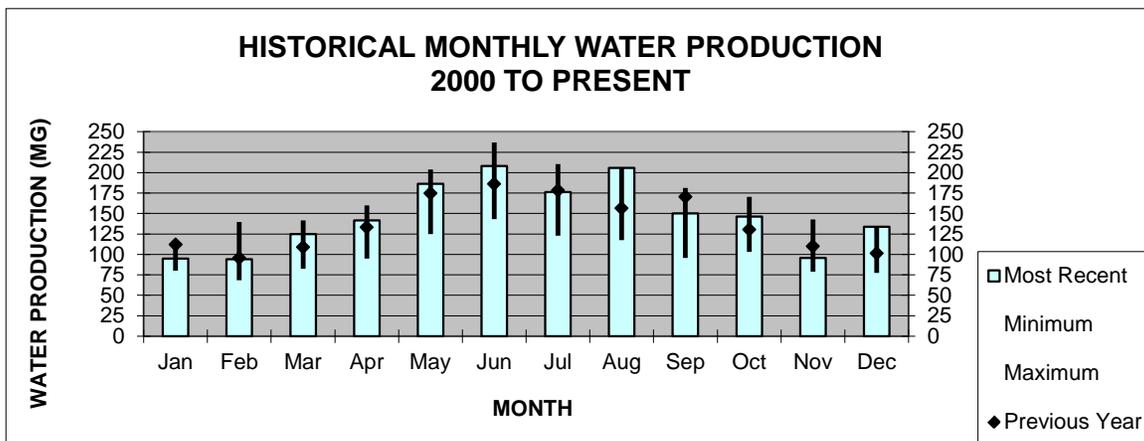
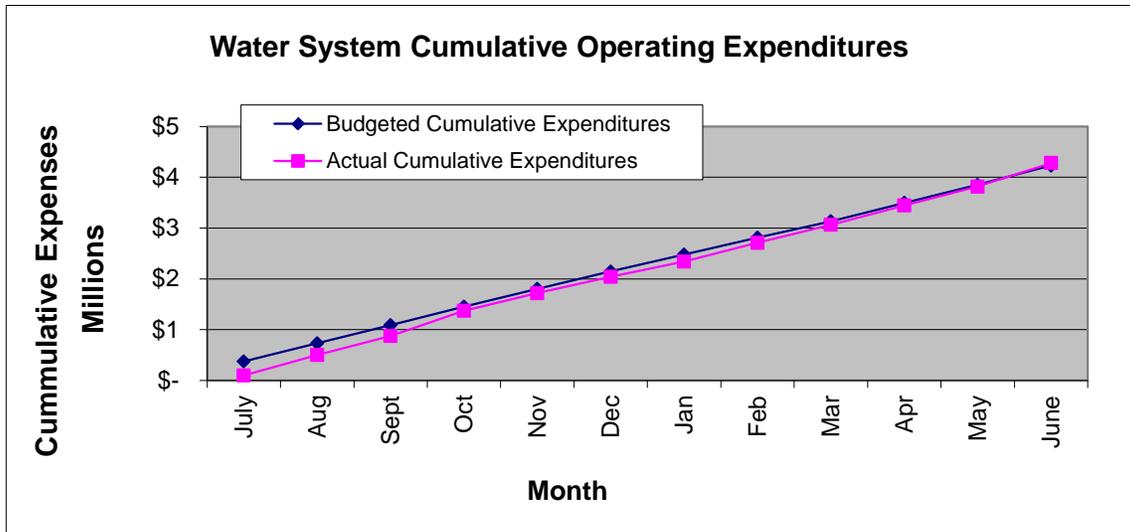
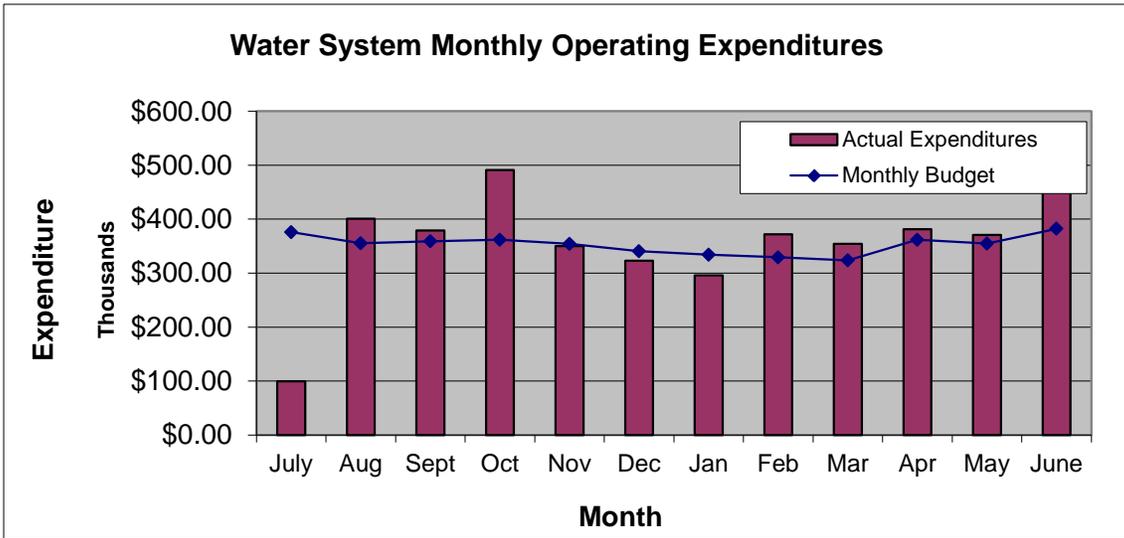
Reclaimed Water

Program	June '11	June '12	% Change (Month)	YTD FY 11/12	Proposed FY 11-12	% Completed vs Proposed
Gallons of Reclaimed Water Produced in Million of Gallons	21.9	21.2	-3.2%	123.7	110.0	112.4%
Gallons of Reclaimed Water Sold in Million of Gallons	18.6	16.9	-9.1%	96.0	105.0	91.5%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$1,056	\$782	-26.0%	\$1,945	\$2,992	65.0%

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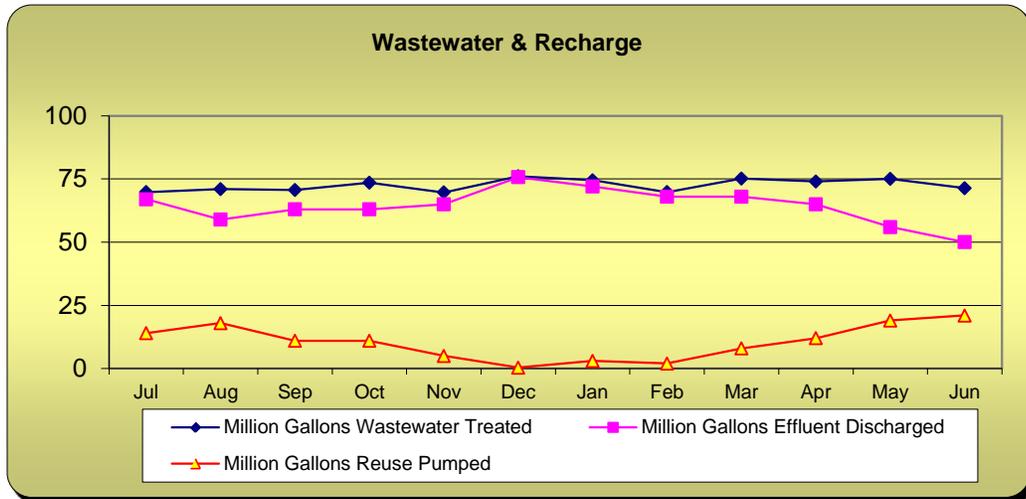
Charts & Trends:



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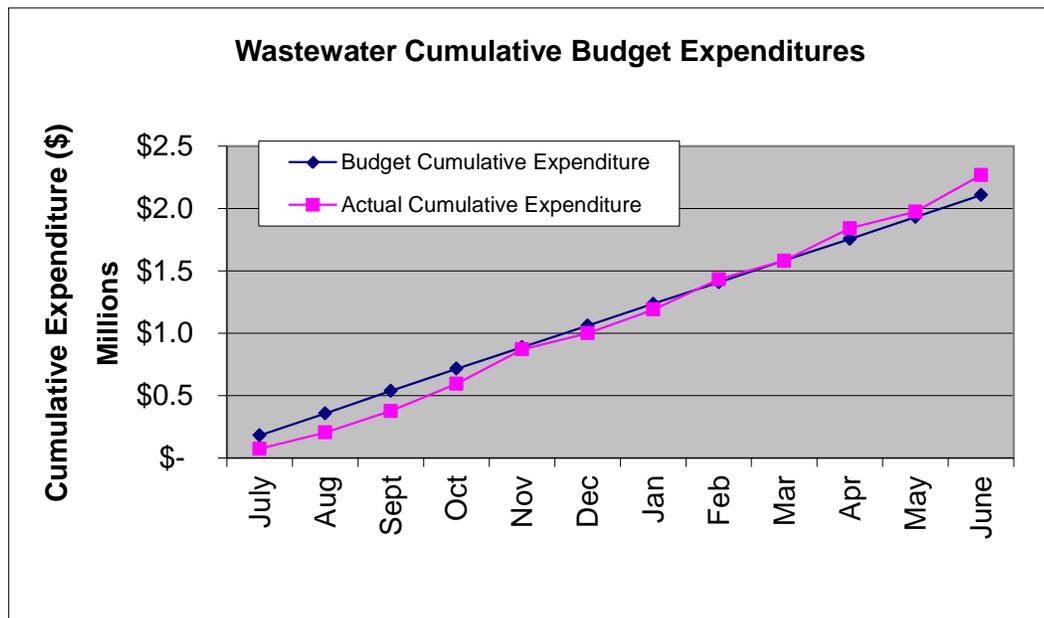
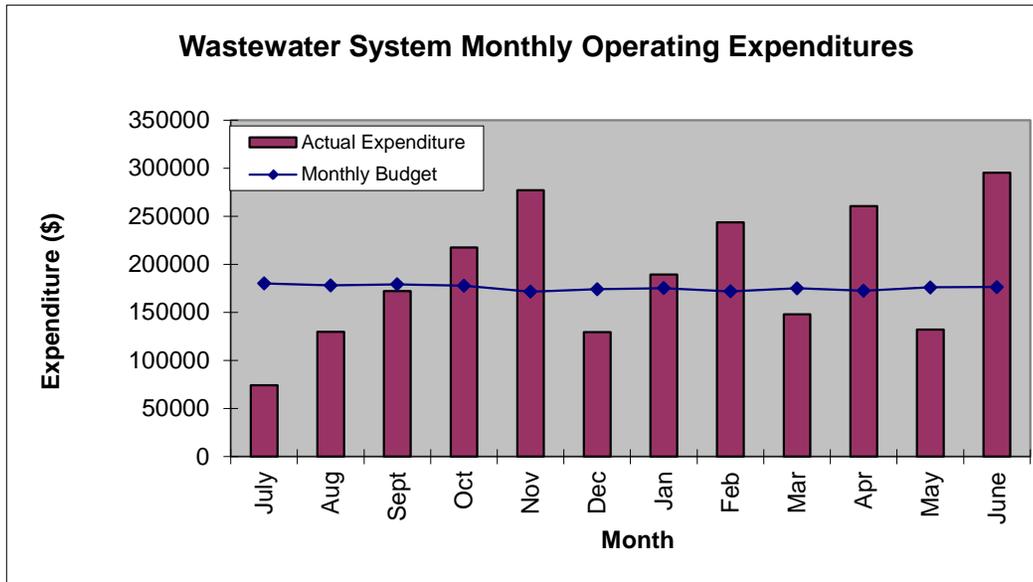
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	Million Gallons Produced (District)	Million Gallons Wastewater Treated	Tons of Solid Removed	Million Gallons Effluent Discharged	Million Gallons Reuse Pumped
Jul	176.2	69.8	260	67	14
Aug	205.7	71	484.4	59	18
Sep	150.2	70.6	312.8	63	11
Oct	146.1	73.5	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
Mar	125	75.2	468.8	68	8
Apr	141.4	74	512.2	65	12
May	186.6	75	509.4	56	19
Jun	212.1	71.4	377.6	50	21



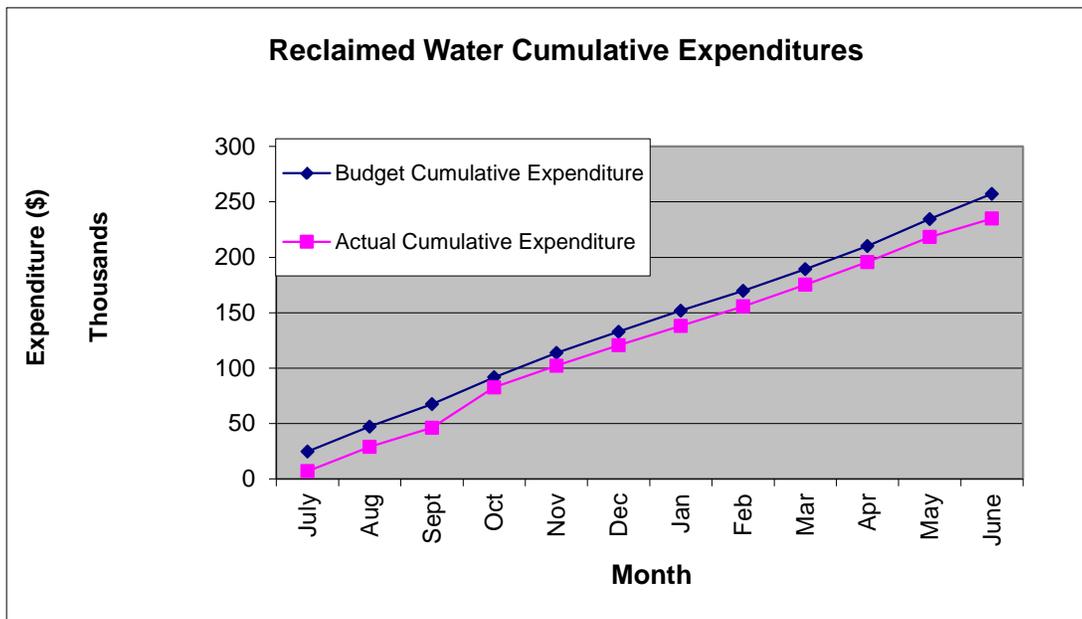
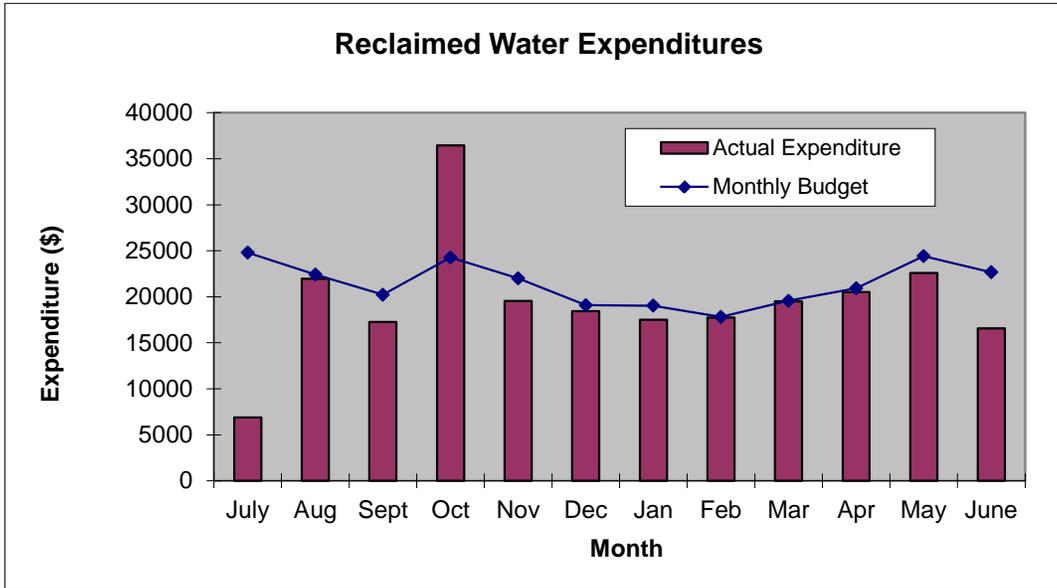
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