

Prescott Valley Utilities Oct 2016

Prescott Valley Water System

	Oct' 15	Oct' 16	% Change (Month)	YTD FY 15/16	YTD FY 16-17	% Change (Fiscal Year)
# of active customers (<i>not cumulative</i>)	19,413	19,918	2.6%	N/A	N/A	2.6%
# of customers connected	376	354	-5.9%	1,549	1,641	5.9%
# of customers disconnected	105	140	33.3%	560	596	6.4%
Million Gallons Produced	144.89	156.21	7.8%	651.08	703.72	8.1%

Budgetary Goals & Objectives (PV Water System):	Oct' 15	Oct' 16	% Change (Month)	YTD FY 16-17	Proposed FY 16-17	% Completed vs. Proposed
Work Orders Completed	1,084	940	-13.3%	4,454	40,000	11%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per million gallons	\$3,350	\$1,667	-50.2%	\$1,325	\$2,328	57%
Power Cost per Million Gallons	\$516	\$532	3.2%	\$547	\$580	94%
Total Operating Costs per Million Gallons	\$3,865	\$2,199	-43.1%	\$1,873	\$2,780	67%

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Wastewater

Program	Oct' 15	Oct' 16	% Change (Month)	YTD FY 15-16	YTD FY 16-17	% Change (Fiscal Year)
Million Gallons to In-Stream Project - Agua Fria	60.7	46.3	-23.6%	212.8	207.5	-2.5%
Million Gallons to No. Plains Recharge	12.5	22.6	80.5%	58.4	73.8	26.3%

Budgetary Goals & Objectives (Wastewater & Effluent):	Oct' 15	Oct' 16	% Change (Month)	YTD FY 16-17	Proposed FY 16-17	% Completed vs. Proposed
Miles of Line Cleaned	0.93	4.91	428.0%	25.45	60	42%
Tons of Solids Removed	402	339	-15.5%	1,516	5,500	28%
Million Gallons Treated	79.379	71	-10.0%	287.127	940	31%
Number of Callouts	5	6	20.0%	14	50	28%
Average Daily Flow in Millions of Gallons				2.33	2.60	90%
				YTD	PROPOSED	
Operating Costs (excluding electricity) per Million Gallons Treated	\$2,189	\$1,965	-10.3%	\$2,178	\$2,455.00	89%
Power Cost per Million Gallons Treated	\$549	\$707	28.7%	\$749	\$590.00	127%
Total Operating Costs per Million Gallons Treated	\$2,739	\$2,672	-2.4%	\$2,927	\$3,045.00	96%

Reclaimed Water

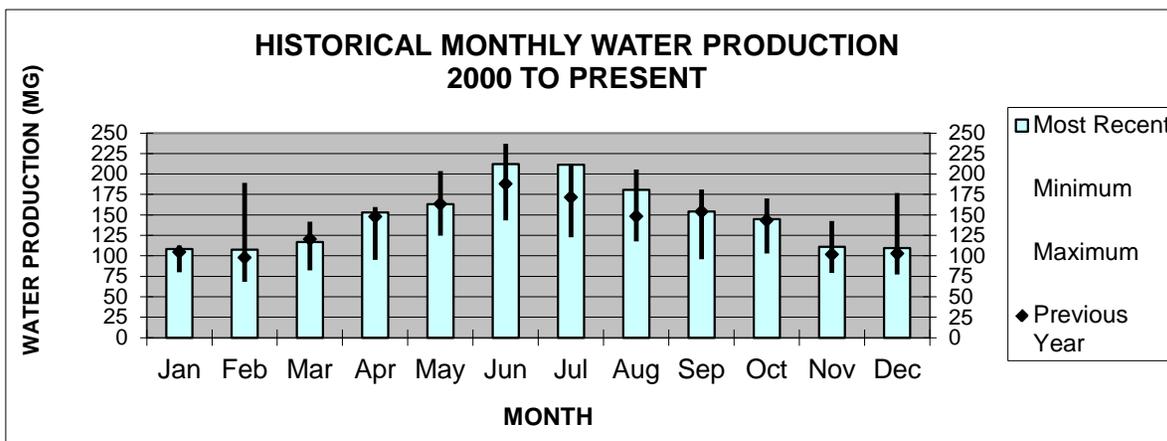
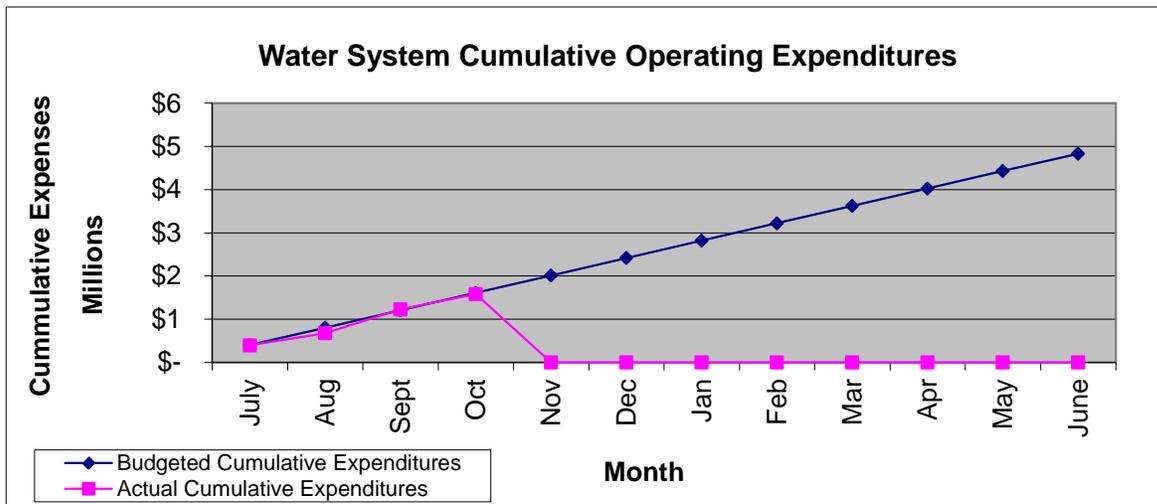
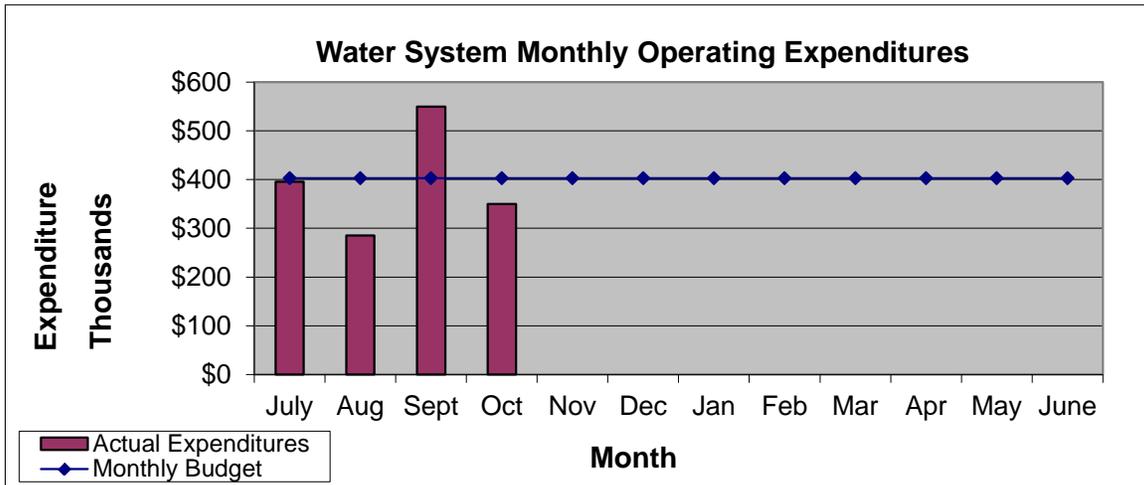
Program	Oct' 15	Oct' 16	% Change (Month)	YTD FY 16-17	Proposed FY 16-17	% Completed vs Proposed
Reclaimed Water Produced (MG)	6.2	11.9	92.7%	44.2	87	50.8%
				YTD	PROPOSED	
Cost per Million Gallons Produced	\$11,149	\$1,452	-87.0%	\$0	\$3,020	0.0%
Recharged Water Produced (MG)*	N/A	\$69	0.0%	281.3	862	32.6%
				YTD	PROPOSED	
Cost per Million Gallons Produced*	N/A	\$449	0.0%	\$0	\$525	0.0%

*Newly reported data - not reported in prior years

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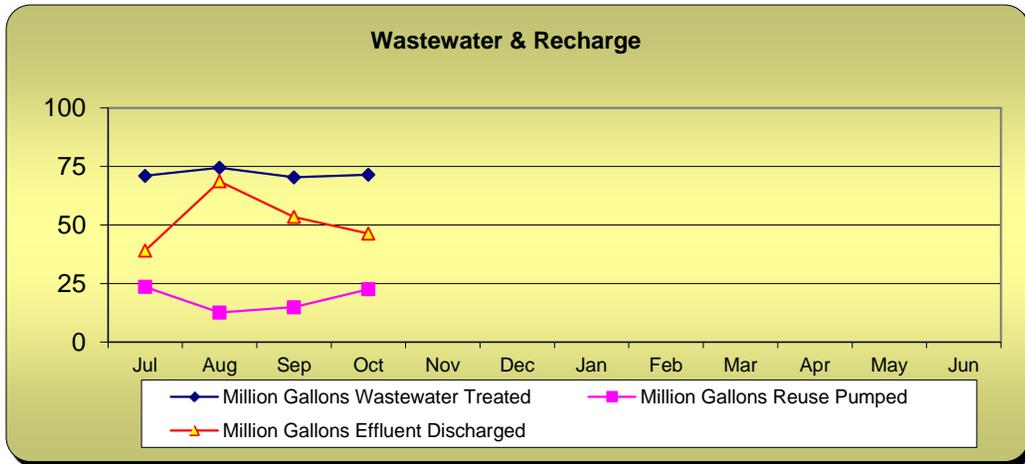
Charts & Trends:



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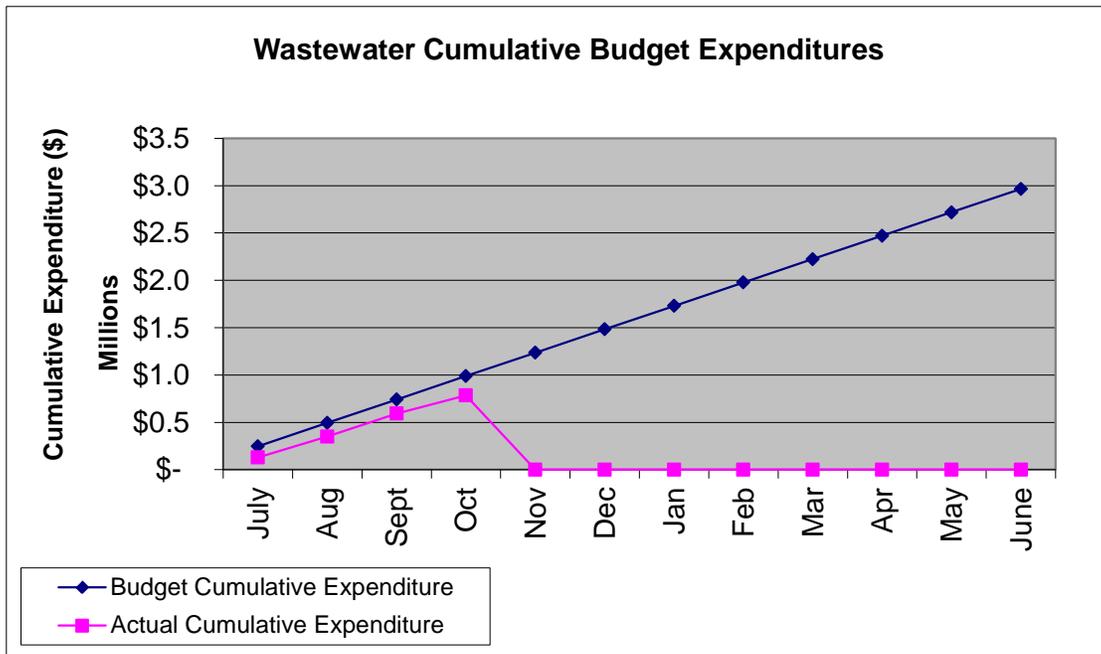
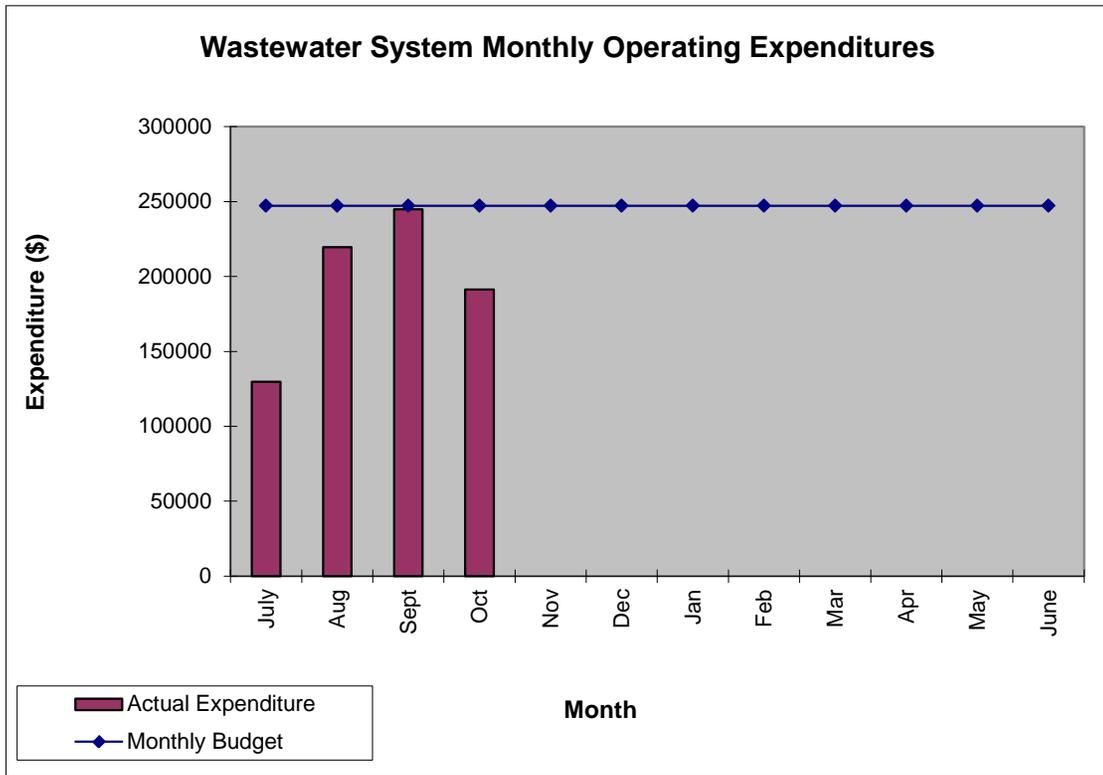
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	Million Gallons Water Produced	Million Gallons Wastewater Treated	Tons of Solid Removed	Million Gallons Reuse Pumped	Million Gallons Effluent Discharge
Jul	211.454	70.982	357.46	23.593	39.129
Aug	169.53	74.422	399.04	12.616	68.636
Sep	166.526	70.303	419.93	14.93	53.423
Oct	156.21	71.42	339.23	22.629	46.334
Nov					
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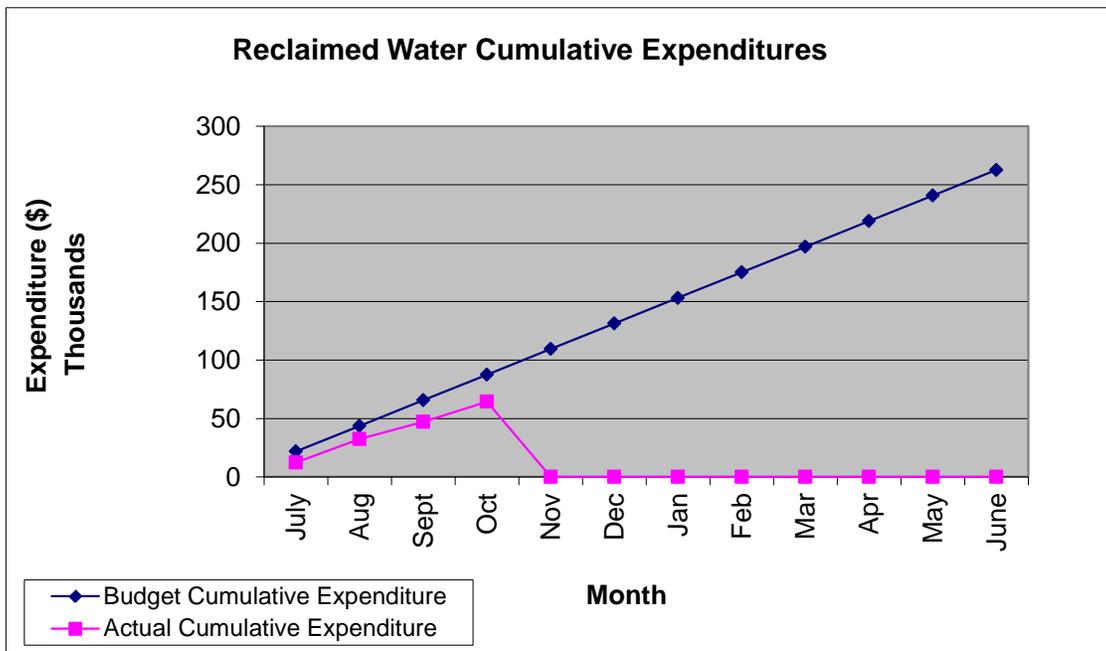
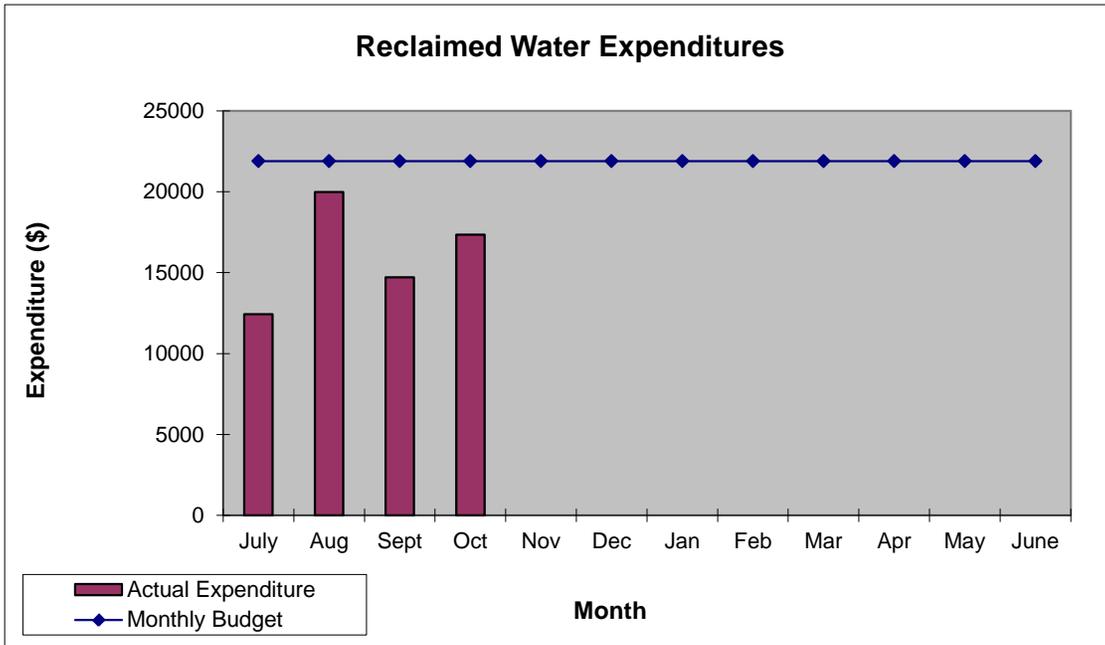
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