

Town of Queen Creek Irrigation Review 2010



- 515 customers served
- 400 acre feet of CAP water, 130,340,400 gallons
- 592.5 acre feet of pumped well water, 193,066,717
- Total of 992.5 ac/ft or 323,407,117 gallons

Town of Queen Creek Irrigation Customers

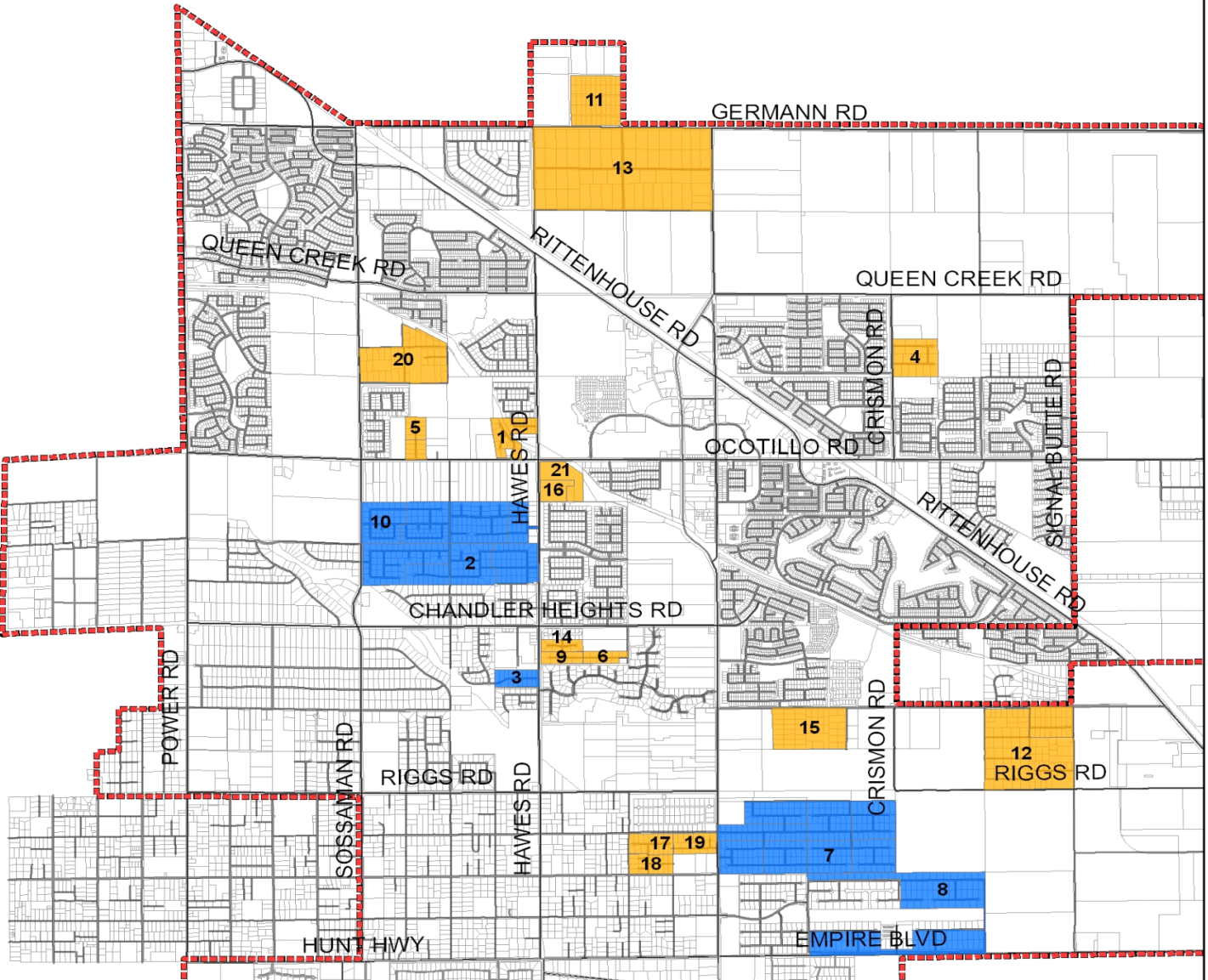


Legend

- Do Not Operate ports
- Town operates ports
- Water CC_N

Subdivisions

1	Arroyo De La Reina
2	Circle G
3	Creek View Ranches
4	Crismon Ranch Estates
5	Emans Estates
6	Groves of Q.C.
7	Orchard Ranchettes
8	Pegasus Airpark
9	Q.C. Ranch Estates
10	Q.C. Ranchettes
11	Queens Park
12	South Creek Ranch
13	Suburban Mini Farms
14	Pecan Cove
15	Cloud 3 Properties
16	Q.C. School
17	Citrus Coves
18	San Tan 18
19	Adcox
20	Appleby
21	Desert Mountain Park



2010 Breakdown of Customers

IRRIGATION CUSTOMER INFORMATION

						AVG	
		Total # of Lots	# active Customers	# un-Active Customers	empty lots	summer Irrigation	Winter Irrigation
1	Arroyo De La Reina	30	8	22	0	yes	no
2	Circle G	199	78	121	25	yes	yes
3	Creek View Ranches	16	9	7	0	yes	yes
4	***Crismon Ranch Estates	19	19	0	0	yes	no
5	Emans Estates	17	8	9	1	yes	no
6	Groves of Q.C.	12	10	2	4	yes	no
7	Orchard Ranchettes	246	68	178	31	yes	yes
8	Pegasus Airpark	108	12	96	80	yes	yes
9	Q.C. Ranch Estates	8	8	0	0	yes	no
10	Q.C. Ranchettes	168	67	101	12	yes	yes
11	***Queens Park	49	32	17	0	yes	no
12	***South Creek Ranch	99	75	24	11	yes	yes
13	Suburban Mini Farms			0	EXCEPTION	EXCEPTION	
14	Pecan Cove	10	10	0	9	yes	no
15	Cloud 3 Properties	36	27	9	4	yes	yes
16	Q.C. School	1	1	0	0	yes	no
17	Citrus Coves	17	16	1	8	yes	yes
18	San Tan 18	18	18	0	0	yes	yes
19	Adcox	19	18	1	0	yes	yes
20	Appleby	42	30	12	5	yes	yes
21	Desert Mountain Park	1	1	0	0	yes	yes
22	Construction Water	1	1	0		yes	yes
TOTALS		1115	515	600	190		

Indicates Areas We Operate Ports (WOP)

234

Indicates Areas We Do-Not Operate Ports (WDOP)

281

*** Can only be supplied using CAP Water

Is unforeseen Construction Water usages

2010 Revenue to Cost Breakdown

Total Irrigation Revenue 2010	
JAN	\$5,849.25
FEB	\$3,888.50
MAR	\$1,888.35
APR	\$12,631.60
MAY	\$23,985.00
JUN	\$25,515.85
JUL	\$27,317.60
AUG	\$36,192.90
SEP	\$26,742.60
OCT	\$16,917.60
NOV	\$12,568.50
DEC	\$7,887.00
Total	\$201,384.75

Cost Breakdown to Irrigation 2010			
ACRE/FT	COST		
	Salaries & Fringes	\$ 216,932.97	4 FTE
	Vehicles	\$12,090.85	3 Vehicles
	System O&M	\$8,000.00	
400	Water/Purchased	\$67,763.00	
592.50	Electrical	\$42,281.49	
	Well/O &M (orh)	\$36,270.00	
	Totals	\$ 383,338.31	

CAP cost is \$169.41/per/acre/ft
OR \$0.52 /per/thous/gals

Cost = \$383,338.31
Revenue = \$201,384.75
Difference = **-\$181,943.56**

Well water cost is \$130.00/per/acre/ft
OR \$0.40/per/thous/gals

We charge \$10.00 for opening & closing ports

Customers That We Operate Ports

		Subdivisions We Operate Ports					TOTAL
MINUTES	CIRCLE G	QC RANCHETTES	ORCHARD	PEGASUS	CREEKVEIW		
20	18	19	12			49	
25	1	6	3			10	
30	21	18	22	3	2	66	
35		2	1			3	
40	3	5	4			12	
45	12	10	12	3	1	38	
50			1			1	
60	19	6	10	6	5	46	
75	3		1			4	
90	1	1	1			3	
120					1	1	
360			1			1	
TOTAL							
CUSTOMERS	78	67	68	12	9	234	

The number of WOP customers that receive 30 minutes or less

125

or

53%

Town of Queen Creek Irrigation Customers

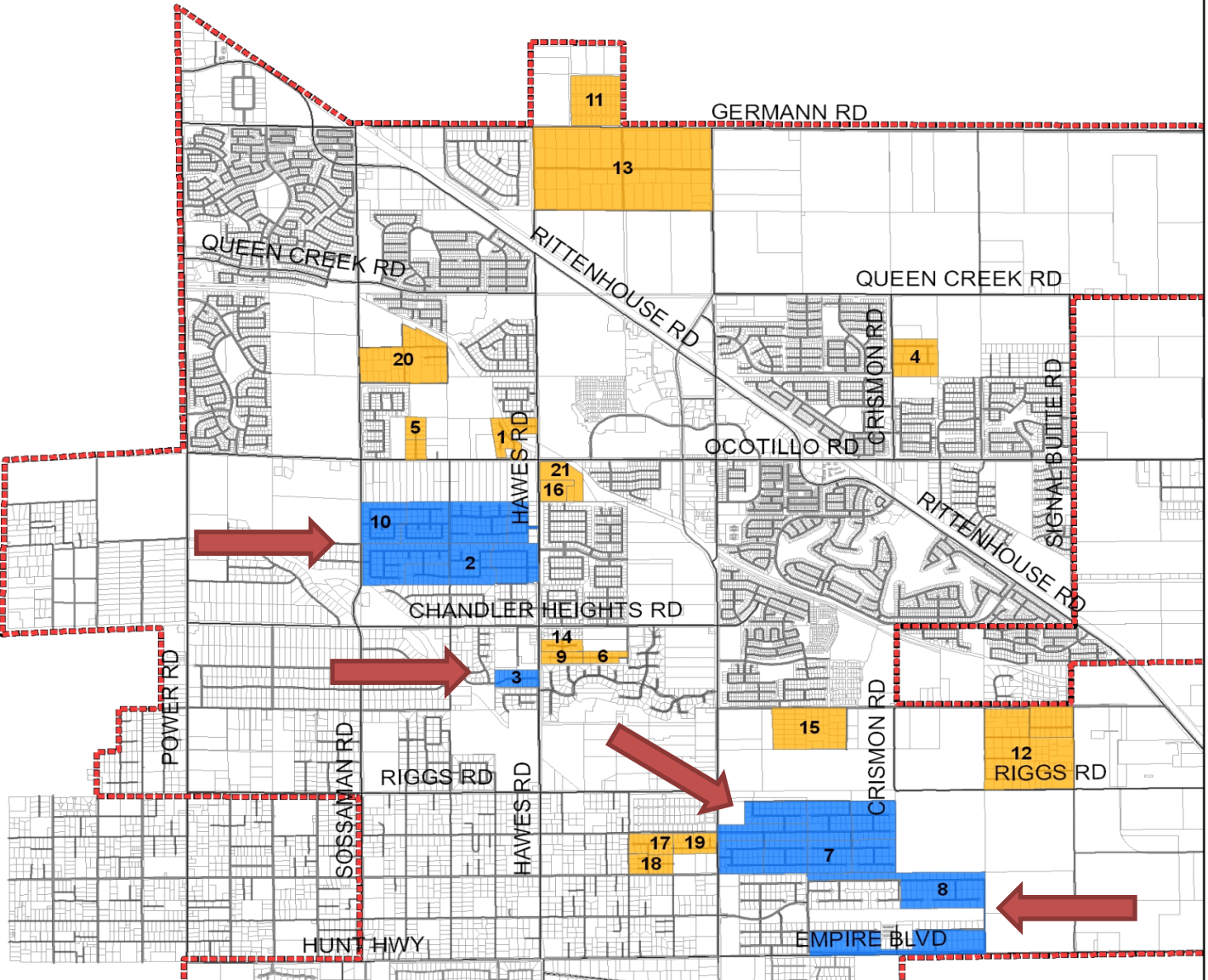


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2011 Changes in FTE's/Well water

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OCT	\$16,917.60
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		Cost Breakdown to Irrigation 2011					
ACRE/FT							
	Salaries & Fringes	\$216,932.97	4 FTE	\$120,462.10	2 FTE	\$69,605.21	1 FTE
	Vehicles	\$12,090.85	3 Vehicles	\$6,045.43	2 Vehicles	\$3,022.72	1 Vehicles
	System O&M	\$8,000.00		\$8,000.00		\$8,000.00	
216	Water/Purchased	\$41,172.00		\$41,172.00		\$41,172.00	
777	Electrical	\$37,977.93		\$37,977.93		\$37,977.93	
	Well/O &M (orh)	\$36,270.00		\$36,270.00		\$36,270.00	
	Totals	\$352,443.75		\$249,927.46		\$196,047.86	

Total \$201,384.75
 \$20,138.48 10% Increase as July 2010
 \$221,523.23 Revenue Expected 2011
 \$26,000.00 loss to not operating ports
 Total \$195,523.23

2011-12 CAP water cost increase
 to \$190.61 per/acre/ft
 OR \$0.58 per/thous/gal

4 FTE WOP	
Cost =	\$352,443.75
Revenue=	\$221,523.23
Difference=	-\$130,920.53

2 FTE WDOP	
Cost =	\$249,927.46
Revenue=	\$195,523.23
Difference=	-\$54,404.24

1 FTE WDOP	
Cost =	\$196,047.86
Revenue=	\$195,523.23
Difference=	-\$524.64