

Annual Report on Operations
Rogue Valley Sewer Services
Fiscal Year 2025



ROGUE VALLEY
SEWER SERVICES

The Capacity Management, Operations and Maintenance Program (CMOM) is an effort promoted by the US Environmental Protection Agency to improve the performance of sewer collection systems and prevent sewer overflows. There is no regulatory requirement to develop or implement a CMOM program but it is considered a good management practice and collection system operators are encouraged to develop a CMOM program.

Operating under the principal that “you get what you measure” we have developed a comprehensive set of statistics that cover nearly every aspect of our operations. This information allows us gauge our effectiveness and to identify areas of weakness that need more attention.

The following statistical report covers 14 areas of performance. A brief description of each of the data sets is included in each section.

Service Area

RVSS provides sanitary sewer and stormwater service to different areas of the region. There are six distinct service areas within RVSS:

- RVSS Core: This is the area that is served by the Regional Water Reclamation Facility.
- Shady Cove: This is defined by the city limits of Shady Cove. It is served by Shady Cove Sewer Treatment Plant and was annexed into RVSS effective July 1, 2019
- Gold Hill: This is defined by the city limits of Gold Hill. It is currently served by the Gold Hill Sewer Treatment Plant, however plans are underway to construct a regional intertie that would connect to the core system and abandon the treatment plant. Gold Hill was annexed into RVSS in October 2023
- MS4 Stormwater Area: This is the area that falls under the MS4 Stormwater permit. It includes the cities of Talent and Phoenix, and the “urbanized” unincorporated areas of Jackson County, as defined by the US Census Bureau.
- White City Industrial Storm Drainage Area: This is the industrial side of White City. The boundary of the area was defined when the storm drainage utility was formed in 1989.
- Sycamore Properties: This is a small community septic system near Gold Hill. RVSS assumed responsibility for operating the system at the request of DEQ in 1979.

Sanitary Sewer Collection System

RVSS maintains an inventory of the various components of the sewer collection system. The collection systems for the RVSS Core, Shady Cove, and Gold Hill are tracked separately.

The mapping system at RVSS is constantly being updated and improved. Variations in the quantities of infrastructure from year to year reflect a combination of changes to the physical system and changes in the accuracy of the maps.

Stormwater System

RVSS is responsible for maintaining the public water quality facilities within the MS4 system, and monitoring the private water quality facilities. RVSS is also responsible for monitoring outfalls from the stormwater system into streams.

The MS4 boundary includes Talent, Phoenix, and portions of Jackson County. Prior to 2020 it also included Central Point.

RVSS is not responsible for maintaining stormwater collection systems outside of the White City Storm Drainage Area, so no data on these systems is provided.

RVSS is responsible for maintaining the drainage system in the industrial portion of White City.

Pressure Systems

Pump station alarms provide a measure of the integrity of the upstream collection system and the condition of the pump station. Alarms have traditionally been recorded on a spreadsheet. As most of the stations are now equipped with Mission telemetry the alarm records are stored on the Mission website. Many conditions that trigger alarms are self-correcting and do not require a response. As a result, the number of alarms reported by Mission is far higher than what was previously recorded by hand.

The low-pressure systems consist of a series of pumps which each serve a single service connection. STEP tanks are effluent pumps inside a traditional septic tank. The pump discharges the effluent into a small-diameter pressure main while the solids remain in the tank.

STEG tanks are located such that a pump is not needed to discharge the effluent into the small-diameter main. Like STEP tanks, the solids remain in the tank.

Grinder pumps pass all of the waste to the small-diameter main.

There are areas where customers have installed pressure systems that do not meet RVSS standards. In these cases RVSS has not assumed any maintenance responsibility. If the customer chooses to improve their system to meet RVSS standards they will be considered public facilities and RVSS will assume maintenance responsibility.

Flows

Flow data is collected at each of the permanent flow monitoring stations. Dry weather is measured from May to October, wet weather is measured from November to April. The peak factor is the peak wet weather flow divided by the average daily flow. Peak factors in excess of 3.5 are highlighted and considered excessive flow.

Flow monitors have experienced some mechanical problems over the past few years so some of the data is incomplete.

Most of our pump stations are now equipped with flow monitors that help describe the flow characteristics of smaller drainage basins.

Preventative Maintenance

This page is a summary of preventative maintenance activities. Specific targets for these tasks have been identified as follows:

- CCTV Inspection: complete entire system $\leq 18''$ pipe once every 5 years. Total is given in both total miles of pipe and as a percentage of the system.
- Flushing: complete entire system $\leq 18''$ pipe once every 3 years. Total is given in both total miles of pipe and as a percentage of the system.
- Root Saw: complete entire root saw list annually
- Special Cleaning: complete entire special cleaning list monthly
- STEP/STEG tanks inspected: Inspect all tanks once every 3 years, pump as needed.
- Stormwater Quality Facilities: Inspect all publicly maintained facilities annually, clean as needed.
- Stormwater Quality Facilities: Inspect all privately maintained facilities once every 3 years.
- White City Storm Drain: Inspect all storm drainage facilities once every 3 years, clean as needed.
- Fats, Oils, and Grease: Our approach to the FOG program has changed from a proactive program to a reactive program. Inspections of restaurants are only scheduled when our tv crew or flusher crew identify specific areas that have FOG issues.

Repairs and Rehabilitation

Repair orders are system defects that are identified by our maintenance crews. They are prioritized based on the severity of the defect and are typically completed by our construction crew.

Rehabilitation projects are typically larger projects. They can be completed by contractors or our construction crew.

Blockages and Overflows

RVSS is required to file a report with DEQ whenever there is a sewer main blockage that leads to an overflow. Blockages in service laterals are not required to be reported, however RVSS has chosen to report these as well to build a better record of the system performance.

Stormwater illicit discharges are reported to RVSS for any type of discharge within the MS4 area. Each of these reports are investigated by RVSS to determine what action, if any, is needed.

Stormwater violations are issued by RVSS for violation of our illicit discharge or construction site stormwater control rules.

New Construction

Sewer projects are any new construction project that involves the construction of public sewer mainline.

Inquiries are requests made by customers to calculate sewer connection permit fees, they are normally done in advance of issuing the connection permit.

Utility locate requests are made by anyone digging in the vicinity of a sewer main. RVSS is required to mark the location of the underground pipes to minimize the chance of damage.

SWQ projects are construction projects within the MS4 Stormwater area that require preparation of stormwater management plan. There is some overlap between sewer projects and SWQ projects, but it is not perfect.

1200-C permits are issued to construction sites that disturb 5 acres of land or more.

1200-CN permits are issued to construction sites that disturb between 1 and 5 acres of land.

Medium lot stormwater permits are issued for construction projects that disturb between 7,000 sq.ft. of ground and 1 acre. This is a new permit for this year and replaces the old small lot permits which were issued by partner agencies for any project less than 1 acre.

Treatment

RVSS operates three treatment facilities: The Shady Cove Sewer Treatment Plant; the Gold Hill Sewer Treatment Plant; and the White City Lagoon. This page includes summary data from the monthly monitoring reports.

Level of Service

Level of service includes a variety of factors that relate to RVSS' interaction with our customers.

- Staff level is the total number of employees within each department. In FY 2023 the organizational structure of RVSS was updated. Stormwater and Treatment departments were moved under the Engineering and O&M Departments, respectively.
- The residential sewer rate is set by the Board of Directors. The rates for Shady Cove and Gold Hill were previously set by the respective City Councils. Since both of these cities are now annexed the rates are set by the RVSS Board of Directors.
- The median household income is shown to assess the affordability of the sewer bill. EPA guidance is that sewer bills less than 2% of median household income are considered "affordable". Median household income comes from the US Census bureau and is a five year average from 2018-2022.
- The percent of income to pay sewer includes franchise fees imposed by individual cities, where applicable.
- Complaints come to RVSS from customers for a variety of reasons. Each complaint is investigated to determine what, if any, action is needed.
- Insurance claims provide an indication of instances where RVSS actions have caused some sort of harm to an individual.

Financial

RVSS is subject to Oregon Budget Law. The budget is prepared annually and approved by the Board of Directors each June. End of year financial statements are audited by an independent auditor. All of the figures on this page are extracted from the budget.

- The annual revenue shows all of the money that comes in to RVSS from various sources.
- The annual expenses are separated to show the primary functions of RVSS.
- Personnel expenses is a subset of expenses. This shows all personnel costs from all functions.
- Training expenditure is a measure of the investment RVSS makes to train employees.
- The operating cost gives a measure of the cost to operate the collection system, based on the miles of pipe in the system and based on the number of residential equivalents.
- The treatment expense detail provides a measure of the cost per residential equivalent to operate the various treatment plants.
- The infrastructure expense detail shows where capital expenses are made.
 - The cost of privately funded projects is typically the labor expended during the plan review and inspection of private projects, but it also includes the cost of construction for projects build through the local improvement district process or through a reimbursement district sponsored by RVSS. RVSS expects to recoup these costs through plan review fees and assessments.
 - The 'other' costs are typically reimbursable costs associated with sewer repairs or contracted work. RVSS expects to recoup most of these costs through contract provisions or invoices for damages.
- The reinvestment rate is the amount of money spent on capital improvements divided by the total value of the system.

Safety

RVSS files an annual report with OSHA detailing the number of labor hours worked and the number of safety incidents at each of our work locations. These reports are based on the calendar year.

Environmental Impact

The environmental impact of RVSS operations is measured by the consumption of natural resources, specifically energy, and by the emission of carbon dioxide.

To provide a common basis for comparison, all energy consumed is converted into kilowatt-hours.

Carbon dioxide emissions are based on direct emissions from the use of energy. Indirect emissions, i.e. the carbon emitted during the manufacture and delivery of pipe, is not measured.

While the data presents energy consumption for wastewater treatment it does not include the Medford treatment plant, which treats the vast majority of wastewater conveyed by RVSS.

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1. General Information				
	Agency Name	Rogue Valley Sewer Services		
	Agency Address	138 West Vilas Road		
		Central Point	OR	97502
	Contact Person	Carl Tappert	Manager	
		541-664-6300		
		ctappert@rvss-or.gov		

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2. Service Area	FY 2021	FY 2022	FY2023	FY2024	FY 2025
2.1 District Area (sq. mi.)	191.78	191.78	191.78	192.55	192.55
2.2 Population Data - RVSS Core					
Population served (est.)	84,557	83,595	82,124	86,630	86,419
Residential Units	32,151	31,785	31,226	32,939	32,859
Commercial/Industrial Accounts	1,850	1,875	1,907	1,929	1,909
Total ERU	35,990	36,367	36,682	37,393	36,219
Total Accounts	23,857	25,105	25,498	25,764	25,778
2.3 Population Data - Shady Cove					
Population served (est.)	3,081	3,070	3,070	3,071	3,070
Residential Accounts					
Commercial/Industrial Accounts					
Total ERU	1,571	1,571	1,577	1,507	1,561
Total Accounts					
2.4 Population Data - Gold Hill					
Population served (est.)	1,335	1,352	1,354	1,359	1,345
Residential Accounts				415	513
Commercial/Industrial Accounts				24	58
Total ERU	574	574	574	561	580
2.5 MS4 Stormwater Area					
Total Area (sq. mi.)	30.41	30.41	30.41	30.41	30.41
Total Area (acre)	19,462	19,462	19,462	19,462	19,462
Assessed Impervious Area (acre)	5,937	2,780	5,100	5,052	5,431
Residential Impervious Area (acre)	1,190	1,194	539	584	546
# of Commercial/Multi-Family Accounts	8,198	7,265	939	966	931
# of Single Family Residential Accounts	17,277	17,334	7,830	8,476	7,652
2.6 White City Industrial Storm Drainage					
Total Area (acres)	1,291	1,163	1,224	1,047	1,224
Assessed Impervious Area	594	594	1,080	588	556
Assessed Pervious Area	698	569	144	459	269
# of Accounts	278	277	474	267	278
2.7 Sycamore Properties					
Residential Accounts	9	9	9	9	9
2.8 Owned Land					
	Tax Lot	Map	Address		Area (acre)
Main Office	1000	362W36CD	138 West Vilas Road, Cp		3.75
vacant lot behind main office	500	362W36CD	128 West Vilas Road, CP		1.01
Dunn Pump Station	1202	362W21	3201 Kirtland Road		1.32
White City Lagoon	801	362W14	Kirtland Road		40.39
White City Lagoon	101	362w23	Kirtland Road		10.00
White City Pump Station	802	362W14	Kirtland Road		0.07
Ashland #2 Pump Station	1800	381W25D	South Pacific Hwy		0.22
Shady Cove Treatment Plant	204	341W29	4660 Rogue River Hwy		3.19
Gold Hill Treatment Plant			2177 Second Avenue, Gold Hill		3.57
Cummings Stormwater Facility	1905	381w23D	W Valley View Road		0.47

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3 Collection System - RVSS Core					
3.1 System Inventory	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Miles of Gravity Sewer	398.9	400.3	401.7	405.4	411.4
Miles of Force Main	16.1	17.1	16.2	16.2	15.8
Number of Manholes	8,724	8,801	8,898	9,045	9,187
Number of Pump Stations	19	19	19	20	20
Number of Siphons	12	12	12	11	11
Number of Creek Crossings	78	78	78	78	72
Number of Railroad Crossings	29	29	29	29	29
Number of Freeway Crossings	6	6	6	6	6
Number of Air/vac valves	16	16	16	16	16
Number of Design Overflows	2	2	2	2	2
Number of Grinder Pumps	12	19	24	19	34
Number of STEP Tanks	65	54	51	41	41
Number of STEG Tanks	15	20	19	19	19
3.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years	190.5	177.2	177.2	150.3	144.6
26-50 years	166.3	161.7	161.7	161.1	159.7
51-75 years	17.6	43.0	43.0	66.5	77.1
>76 years	13.4	7.5	8.4	13.8	13.9
no data	11.1	11.3	11.3	13.6	16.2
Average age of system	31.8	32.5	33.6	34.0	35.4
Pressure Sewer					
0-25 years	4.4	4.5	4.2	4.2	4.2
26-50 years	11.0	11.5	10.5	8.6	8.6
51-75 years	-	-	-	1.8	1.8
>76 years	-	-	-	-	-
no data	0.8	1.1	1.5	1.5	1.2
Average age of system	30.9	31.8	32.4	32.8	34.4
Pump Station					
0-15 years	11	11	10	8	8
16-20 years	4	4	6	7	7
21-25 years	1	1	2	3	3
>25 years	3	3	1	1	1
no data	-	-	-	-	-

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3.3 Size Distribution of Collection System (miles)					
Gravity Sewer	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
8 inches or less	285.8	293.3	288.6	292.9	296.6
9 -18 inches	66.9	67.0	67.2	68.3	70.6
19-36 inches	25.3	26.0	26.0	26.0	26.0
> 36 inches	18.8	18.2	18.2	18.2	18.2
no data	2.2	1.6	1.7		-
Force Mains					
8 inches or less	9.2	9.4	9.3	9.3	10.5
9 -18 inches	1.5	1.5	1.4	1.4	1.5
19-36 inches	3.7	3.7	3.7	3.7	3.7
> 36 inches		-	-		
no data	1.7	1.7	0.5	0.5	-
3.4 Material Distribution of Gravity Mains (miles)					
Plastic (all types)	260.3	263.7	266.0	270.0	273.9
Concrete	79.6	79.4	79.0	75.3	77.7
Asbestos Cement	42.8	41.2	42.5	41.5	41.6
Clay	5.1	5.1	5.1	5.1	5.2
Cured in place lined	5.7	5.9	6.0	10.8	11.5
Other	0.6	0.6	0.5	0.4	1.6
no data	4.9	3.7	2.5	2.3	-
3.5 Material Distribution of Pressure Mains (miles)					
Plastic	11.5	11.5	11.0	11.0	11.7
Ductile Iron	1.9	1.9	1.8	1.8	1.8
no data	2.7	2.5	3.4	3.4	2.2

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3A Collection System - Shady Cove					
3A.1 System Inventory	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Miles of Gravity Sewer	20.9	20.9	20.9	20.9	22.0
Miles of Force Main	0.9	0.7	0.7	0.7	1.1
Number of Manholes	490	490	490	486	519
Number of Pump Stations	5	6	5	5	5
Number of Siphons	-	-	-	-	-
Number of Creek Crossings	10	10	10	10	12
Number of Railroad Crossings	-	-	-	-	-
Number of Freeway Crossings	-	-	-	-	-
Number of Air/vac valves	-	-	-	-	-
Number of Design Overflows	-	-	-	-	-
Number of Grinder Pumps	-	-	2	2	3
Number of STEP Tanks	1	1	1	1	1
Number of STEG Tanks	-	-	-	-	-
3A.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years	0.4	0.4	0.4	0.3	0.7
26-50 years	16.9	16.9	16.9	17.0	17.0
51-75 years		-			-
>76 years		-			-
no data	3.5	3.5	3.5	3.5	4.2
Average age of system	38.2	39.0	40.1	40.5	41.3
Force Mains					
0-25 years	0.5	0.3	0.3	0.0	
26-50 years	0.3	0.3	0.3	0.7	1.1
51-75 years		-	-	-	-
>76 years		-	-	-	-
no data	0.0	0.0	0.0	0.0	0.1
Average age of system	30.2	31.1	32.2	32.6	37.0
Pump Stations					
0-15 years		1	2	2	3
16-20 years					-
21-25 years					-
>25 years					2
no data	5	5	3	3	-

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3A.3 Size Distribution of Collection System (miles)					
Gravity Sewer	FY 2021	FY 2022	FY 2023		
8 inches or less	16.9	16.9	16.9	16.9	17.8
9 -18 inches	4.0	4.0	4.0	4.0	4.2
19-36 inches		-	-	-	-
> 36 inches		-	-	-	-
no data	0.0	-	-	-	-
Pressure Sewer					
8 inches or less	0.2	0.2	0.0		1.1
9 -18 inches					-
19-36 inches					-
> 36 inches					-
no data	0.7	0.7	0.7	0.7	-
3A.4 Material Distribution of Gravity Mains (miles)					
Plastic (all types)	17.3	17.3	17.7	17.7	19.0
Concrete	1.2	1.2	1.2	1.2	2.1
Asbestos Cement	-	-	-	-	0.2
Clay	0.1	0.1	0.1	0.1	0.1
Other	-	-		-	0.6
no data	2.3	2.3	1.9	1.8	-
3A.5 Material Distribution of Pressure Mains (miles)					
Plastic	0.9	0.7	0.7	0.7	0.7
Ductile Iron					-
Other	-	-			0.4

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3B Collection System - Gold Hill					
3B.1 System Inventory	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Miles of Gravity Sewer	7.1	7.4	7.4	7.4	7.5
Miles of Force Main	0.2	0.2	0.2	0.2	0.2
Number of Manholes	174	175	175	174	186
Number of Pump Stations	-	-	-	-	-
Number of Siphons	-	-	-	-	-
Number of Creek Crossings					
Number of Railroad Crossings	7	7	7	7	7
Number of Freeway Crossings	-	-	-	-	-
Number of Air/vac valves	-	-	-	-	-
Number of Design Overflows	-	-	-	-	-
Number of Grinder Pumps	1	1	1	2	2
Number of STEP Tanks	1	1	1	1	-
Number of STEG Tanks			-	-	-
3B.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years				-	-
26-50 years					-
51-75 years					-
>76 years					-
no data	7.1	7.4	7.4	7.4	7.5
Average age of system					
Pressure Sewer					
0-25 years					
26-50 years					
51-75 years					
>76 years					
no data					0.2
Average age of system					

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3B.3 Size Distribution of Collection System (miles)					
Gravity Sewer	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
6 inches or less	3.5	3.5	3.5	3.4	3.5
8 inches	2.5	2.6	2.6	3.0	3.1
12 inches	1.0	1.0	1.0	1.0	1.0
no data	0.1	0.2	0.2		-
Pressure Sewer					
6 inches or less					0.2
8 inches					
12 inches					
no data					
3B.4 Material Distribution of Gravity Mains (miles)					
Gravity Sewer					
Plastic (all types)	3.0	3.2	3.2	3.3	3.4
CIPP	1.7	2.0	1.7	1.7	2.1
Concrete	2.0	2.0	2.0	2.0	1.8
no data	0.4	0.5	0.1	0.4	0.2
(most 'no data' presumed to be concrete)					
Pressure Sewer					
Plastic (all types)					
CIPP					
Concrete					
no data					0.2
(most 'no data' presumed to be concrete)					

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4. Stormwater System						
MS4 Area						
Note: Beginning in FY 2025 the description of stormwater facilities has been standardized. Previous data is not considered reliable.						
4.1 Stormwater Facilities - RVSS Maintained						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Total					54	
Bio-Filtration					-	
Bioswale					5	
Detention Basin					-	
Filtration Device					10	
Infiltration Basin					1	
Infiltration Feature					-	
Other					-	
Pervious Pavement					-	
Settling Basin					1	
Treatment Vault					37	
Total Drainage Area (acres)					732	
4.1 Stormwater Facilities - Other Publicly Maintained						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Total					48	
Bio-Filtration					3	
Bioswale					27	
Detention Basin					2	
Filtration Device					2	
Infiltration Basin					10	
Infiltration Feature					-	
Other					-	
Pervious Pavement					2	
Settling Basin					2	
Treatment Vault					-	
Total Drainage Area (acres)					852	
4.2 Stormwater Facilities - Privately Maintained						
Total					148	
Bio-Filtration					2	
Bioswale					69	
Detention Basin					3	
Filtration Device					5	
Infiltration Basin					17	
Infiltration Feature					6	
Other					3	
Pervious Pavement					5	
Settling Basin					20	
Treatment Vault					18	
Total Drainage Area (acres)					380	

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4.3 Number of Stream Outfalls	157	202	136	137	137
Agate Slough	5	8	5	5	5
Anderson Creek	1	1	-	-	-
Bear Creek	80	80	71	71	71
Coleman Creek	13	17	3	3	3
Crooked Creek	8	7	-	-	-
Daisy Creek	-	-	-	-	-
Elk Creek	-	13	-	-	-
Gore Creek	5	5	-	-	-
Griffin Creek	-	-	-	-	-
Horn Creek	-	-	-	-	-
Jackson Creek	-	-	-	-	-
Little Butte Creek				1	1
MID Canal	-			-	-
Mingus Creek	-	-	-	-	-
North Fork Whetstone	1	1	-	1	1
Payne Creek	8	8	9	9	9
Phoenix Canal	9	21	16	16	16
Rogue River		8	8	8	8
Upton Slough	2	-	-	-	-
Wagner Creek	21	29	21	21	21
Whetstone Creek	4	4	3	2	2
4.4 White City Industrial Area					
Miles of Pipe	7.4	7.4	7.4	7.4	8.4
# of Manholes					165
# of Catch Basins					380
# of Culverts					525
Miles of culvert					6.1
Miles of Open Ditch					20.1

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5. Pressure Systems					
5.1 RVSS Core					
Pump Station Alarms	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total	2	3			
Pump Failure	2	3		1	
Motor Failure	-	-			
High Water	-	-		1	
Other	-	-			
High Water Alarms - Mission	99	97	72	68	85
Pump Failure - Mission	128	223	180	204	228
Power Failure - Mission				102	11
Number of Pump Stations Flow Tested	-	8	3	-	4
Frequency of Inspections					
Number of PS with capacity redundancy	18	18	19	19	19
Number of PS with backup power on site	3	3	3	3	3
Number of PS with flow meters	3	3	12	12	12
Number of PS with remote monitoring	19	19	19	19	19
Number of PS with run time meters	19	19	19	19	19
Force Mains Inspected (miles)	-	-	-	-	-
Force Mains Cleaned (miles)	-	-	-	-	-
Air Relief Valves Inspected	-	-	-	-	4
5.2 RVSS - Shady Cove					
Pump Station Alarms	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total	3	-		1	
Pump Failure	2	-			
Motor Failure	-	-			
High Water	1	-		1	
Other	-	-			
High Water Alarms - Mission	6	7	22	9	6
Pump Failure - Mission	63	56	129	12	5
Power Failure - Mission				44	-
Number of Pump Stations Flow Tested	-	-	3		1
Frequency of Inspections					
Number of PS with capacity redundancy	4	4	5	5	5
Number of PS with backup power on site	1	1	1	1	1
Number of PS with flow meters	1	1	1	2	2
Number of PS with remote monitoring	4	4	5	5	5
Number of PS with run time meters	6	6	5	5	5
Force Mains Inspected (miles)	-	-	-	-	
Force Mains Cleaned (miles)	-	-	-	-	
Air Relief Valves Inspected	-	-	-	-	-

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	STEP Tanks	STEG Tanks	Grinder Pumps	Owner Maintained System	
5.3 Low Pressure Systems					
Alpine Way, Project 78-38	1	-	-	1	
Camp Baker Road, Project 89-15	21	-	10	-	
Dutton Road, 91-06	-	3	-	-	
Dutton Road, 94-14	-	2	-	-	
Dutton Road, 97-35	-	6	-	-	
Stanfield Extension, 00-23	1	-	2	-	
Eagle Mill Road, 92-09	2	6	-	-	
Hartley Road, 83-05	-	-	4	1	
Hartley Road, 88-05	-	-	7	-	
Highbanks Road, 91-08	1	-	4	-	
Highbanks Road, 08-21	1	-	-	-	
Highbanks Road, 12-07	2	-	-	-	
Highbanks Road, 20-04			1		
Hillside Drive, 89-11	1	-	-	-	
Hillside Drive, 99-07	-	1	-	-	
Magnolia Ave, Project 90-12	-	-	-	-	
Hyacinth Ave, 05-37	2	-	-	-	
Newland Road, 94-22	-	-	2	-	
Old Stage Road, Project 89-18	5	1	-	-	
Peace & Justice, 79-15	-	-	-	10	
Peace & Justice, 79-27	-	-	-	9	
Ross Lane, 98-37	-	-	1	-	
Sycamore Properties, 79-25	-	-	-	9	
Truax Road, 77-08	-	-	1	-	
Vilas Road, 78-27	1	-	-	1	
138 West Vilas Rd, 72-04	1				
2312 Gramercy Dr, 85-08	1				
2522 Reed Lane			2		
2550 Lakeshore Dr, 87-01	1				
Hudspeth Lane, 19-04 (Shady Cove)			3		
Aunt Carolines Park	1				
Ambrose Street (Gold Hill)	-		2	1	
Total	42	19	39	32	

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6. Flows					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Annual Rainfall (inches)					
Medford Airport	13.30	16.35	13.20	18.86	21.91
Ashland #2 P.S.	n/a	13.99	16.45	14.71	15.91
Agate P.S.	n/a	16.14	14.43	19.27	21.93
Meadows P.S.	n/a	14.58	13.50	18.46	18.38
UPPER BEAR CREEK INTERCEPTOR					
UB-04 - Talent					
Average Daily Flow (MGD)	n/a	0.49	0.52	0.60	0.77
Peak Instantaneous - Wet Weather	n/a	0.92	1.31	1.50	3.31
Wet Weather Peak Factor	n/a	1.87	2.54	2.49	4.31
UB-03 - Phoenix/Talent					
Average Daily Flow (MGD)	0.54	0.46	0.53	0.62	0.98
Peak Instantaneous - Wet Weather	1.02	1.12	1.85	2.95	3.769
Wet Weather Peak Factor	1.89	2.43	3.49	4.76	3.85
UB-02 - SOUTH MEDFORD BASIN					
Average Daily Flow (MGD)	1.65	1.43	1.42	1.95	2.0146
Peak Instantaneous - Wet Weather	3.15	2.42	3.14	5.69	7.2
Wet Weather Peak Factor	1.91	1.69	2.21	2.92	3.57
UB-01 MEDFORD BASIN (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	5.98	5.57	5.92	4.17	4.86
Peak Wet Weather Flow (MGD)	13.07	9.54	11.21	10.49	25.10
Wet Weather Peak Factor	2.19	1.71	1.89	2.52	5.16
UB-00 NORTH MEDFORD BASIN					
Average Daily Flow (MGD)	13.55	7.42	8.01	11.42	9.91
Peak Wet Weather Flow (MGD)	33.80	31.4	41.56	54.73	35.19
Wet Weather Peak Factor	2.49	4.23	5.19	4.79	3.55

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LOWER BEAR CREEK INTERCEPTOR					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
JE-01 JACKSONVILLE BASIN					
Average Daily Flow (MGD)	0.19	0.18	0.16	0.86	0.69
Peak Wet Weather Flow (MGD)	0.83	0.78	0.77	2.23	2.18
Wet Weather Peak Factor	4.37	4.33	4.92	2.61	3.16
CP-01 WEST MEDFORD BASIN					
Average Daily Flow (MGD)	0.75	n/a	n/a	1.19	1.4375
Peak Wet Weather Flow (MGD)	1.93	n/a	n/a	3.76	5.875
Wet Weather Peak Factor	2.57	n/a	n/a	3.16	4.09
NM-01 BURSELL BASIN (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	0.55	0.62	0.56	0.69	n/a
Peak Wet Weather Flow (MGD)	1.99	4.10	2.98	2.12	n/a
Wet Weather Peak Factor	3.62	6.61	5.32	3.07	n/a
LB-00 CENTRAL POINT BASIN					
Average Daily Flow (MGD)	4.17	4.05	3.86	4.19	4.70
Peak Wet Weather Flow (MGD)	9.43	9.55	8.67	14.34	25.50
Wet Weather Peak Factor	2.26	2.36	2.25	3.42	5.43

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OLD MEDFORD TRUNK					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
OM-02 DOWNTOWN MEDFORD (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	0.98	0.97	0.90	1.19	1.36
Peak Instantaneous Flow	4.57	4.74	7.57	8.82	9.50
Wet Weather Peak Factor	4.66	4.89	8.41	7.41	6.99
OM-01 WHETSTONE BASIN					
Average Daily Flow (MGD)	1.73	1.69		1.99	2.46
Peak Instantaneous Flow	5.48	7.36		14.51	16.33
Wet Weather Peak Factor	3.17	4.36		7.29	6.64
WHITE CITY TRUNK					
EP-01 EAGLE POINT BASIN					
Average Daily Flow (MGD)	0.72	0.69	0.76	0.82	0.85
Peak Wet Weather Flow (MGD)	1.96	2.73	2.14	2.37	3.49
Wet Weather Peak Factor	2.72	3.96	2.83	2.88	4.13
WHITE CITY BASIN					
Average Daily Flow (MGD)	1.93	1.91	1.80	2.65	2.82
Peak Instantaneous Flow	7.02	6.25	8.75	10.56	10.58
Wet Weather Peak Factor	3.64	3.27	4.86	3.98	3.75

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TREATMENT PLANTS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Shady Cove					
Average Daily Flow (MGD)	0.46	0.44	0.44	0.59	0.75
Peak Dry Weather Flow (MGD)	0.41	0.41	0.35	0.65	0.46
Peak Wet Weather Flow (MGD)	0.74	0.93	0.87	1.32	1.70
Wet Weather Peak Factor	1.61	2.13	1.99	2.26	2.28
Gold Hill					
Average Daily Flow (MGD)	0.080	0.078	0.093	0.092	0.115
Peak Dry Weather Flow (MGD)	0.065	0.069	0.066	0.067	0.063
Peak Wet Weather Flow (MGD)	0.096	0.099	0.120	0.151	0.291
Wet Weather Peak Factor	1.20	1.27	1.29	1.64	2.53

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PUMP STATION FLOWS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Airport (meter installed 3/23)					
Average Daily Flow			47,064	47,481	50,877
Average Dry Weather Flow (GPD)			51,464	47,045	50,927
Average Wet Weather Flow (GPD)			42,664	48,158	50,817
Peak Daily Flow			80,990	65,949	81,346
Wet Weather Peak Factor			1.6	1.4	1.6
Arborwood (Meter installed 10/22)					
Average Daily Flow			3,733	4,721	8,678
Average Dry Weather Flow (GPD)			3,519	4,902	9,229
Average Wet Weather Flow (GPD)			3,947	4,537	8,141
Peak Daily Flow			6,319	9,790	14,329
Wet Weather Peak Factor			1.8	2.0	1.6
Ashland #1 (Meter installed 3/23)					
Average Daily Flow			33228	28,207	28,711
Average Dry Weather Flow (GPD)			30,158	27,374	22,369
Average Wet Weather Flow (GPD)			36,297	29,146	35,121
Peak Daily Flow			48,327	41,741	73,514
Wet Weather Peak Factor			1.6	1.5	3.3
Ashland #2 (Meter installed 6/24)					
Average Daily Flow				45,525	49,774
Average Dry Weather Flow (GPD)				45,525	44,731
Average Wet Weather Flow (GPD)				n/a	54,895
Peak Daily Flow				63,300	176,400
Wet Weather Peak Factor				1.4	3.9
Eagle Point - Luthy					
Average Daily Flow			756,029	822,533	845,493
Average Dry Weather Flow (GPD)			723,158	697,196	639,880
Average Wet Weather Flow (GPD)			788,900	949,247	1,054,381
Peak Daily Flow			2,143,000	2,386,000	3,494,000
Wet Weather Peak Factor			3.0	3.4	5.5
Foreign Trade Zone (meter installed 3/23)					
Average Daily Flow			101,023	106,199	112,415
Average Dry Weather Flow (GPD)			95,499	96,513	94,388
Average Wet Weather Flow (GPD)			106,546	115,992	130,685
Peak Daily Flow			119,794	259,524	316,484
Wet Weather Peak Factor			1.3	2.7	3.4
Justice (meter installed 3/23)					
Average Daily Flow			17,223	20,216	27,222
Average Dry Weather Flow (GPD)			16,238	16,206	15,044
Average Wet Weather Flow (GPD)			18,208	24,271	37,398
Peak Daily Flow			79,655	124,244	176,576
Wet Weather Peak Factor			4.9	7.7	11.7

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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
PUMP STATION FLOWS					
Pioneer (meter installed 10/22)					
Average Daily Flow			12,524	14,025	14,057
Average Dry Weather Flow (GPD)			12,504	15,119	14,255
Average Wet Weather Flow (GPD)			12,543	12,918	13,874
Peak Daily Flow			21,716	22,517	20,648
Wet Weather Peak Factor			1.7	1.5	1.4
Shady Cove #2					
Average Daily Flow			79,511	80,964	106,587
Average Dry Weather Flow (GPD)	66,753		72,105	68,120	62,393
Average Wet Weather Flow (GPD)			86,917	93,951	138,406
Peak Daily Flow	90,913		128,000	257,000	600,300
Wet Weather Peak Factor	1.4		1.8	3.8	9.6
Collins Way (meter installed 10/22)					
Average Daily Flow			16,548	17,711	20,055
Average Dry Weather Flow (GPD)			16,912	17,601	15,508
Average Wet Weather Flow (GPD)			16,185	17,822	24,680
Peak Daily Flow			26,522	41,296	89,623
Wet Weather Peak Factor			1.6	2.3	5.8
West Glenwood (meter installed 3/23)					
Average Daily Flow			473	486	637
Average Dry Weather Flow (GPD)			576	444	637
Average Wet Weather Flow (GPD)			371	529	
Peak Daily Flow			1,157	1,602	1,068
Wet Weather Peak Factor			2.0	3.6	1.7
West Gregory					
Average Daily Flow			11,419	18,693	26,961
Average Dry Weather Flow (GPD)			10,436	11,861	11,314
Average Wet Weather Flow (GPD)			12,402	25,601	43,052
Peak Daily Flow			109,114	124,244	125,579
Wet Weather Peak Factor			10.5	10.5	11.1

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7. Preventative Maintenance of System					
	Note: Beginning in FY 2025 preventative maintenance of sewer collection system is not segregated by City				
	FY2021	FY2022	FY 2023	FY 2024	FY 2025
CCTV (miles)	97.23	105.77	120.62	126.08	125.82
Percent of system	23%	25%	28%	29%	29%
Routine Flush (miles)	131.62	136.38	135.13	138.37	91.64
TV'd - No flush needed	0	0	0	0	52.84337
Total Routine Pipe Cleaned	131.62	136.38	135.13	138.37	144.49
Percent of system	31%	32%	31%	32%	33%
Root Saw (miles)	11.27	8.16	16.07	11.04	12.14
Special Cleaning (miles)	20.16	23.96	20.53	21.82	19.90
STEP/STEG Tanks Inspected	14.00	35.00	13.00	35.00	-
STEP/STEG Tanks Pumped	3.00	9.00	4.00	9.00	-
Smoke Testing	-	-	-	-	-

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7.4 MS4 Area					
Proprietary Structures Inspected	31	38	42	47	53
Proprietary Structures Cleaned	8	11	11	12	37
Private Structural SWQ Facilities Inspected	24	9	11	28	28
Private Non-Structrual SWQ facilities inspected		29	31	22	40
Pipes Cleaned (Miles)	0.6	1.4	-		-
Catch Basins Inspected		23	-	-	79
Catch Basins Cleaned	23	20	-	-	70
Outfalls Inspected	47	75	60	53	44
Outfalls Sampled	15	15	2	6	7
7.5 White City Industrial Storm Drain Area					
Miles of Pipe cleaned	0.03	1.36	0.91	2.18	-
Miles of Ditch cleaned		0	0	0	0
Catch basins cleaned		23	27	36	0
7.6 Sycamore Properties					
STEP/STEG Tanks Inspected	0	0	0	0	
STEP/STEG Tanks Pumped	0	0	0	0	
7.7 Fats, Oils, and Grease					
# of Food Service Establishmetns in System			0	0	0
FSE Initial Inspections	1	48	0	0	0
FSE Annual Inpsections	8		0	0	0
Violations	4	0	0	0	0
No Log Book Updated	3				
Inadequate Maintenance	4				
Water Temp > 140d	0				

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8. Repairs and Rehabilitation					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
8.1 Repair Orders					
Priority 1 Repairs	9	12	12	4	0
Priority 2 Repairs	22	32	34	22	11
Priority 3 Repairs	21	19	22	8	7
8.2 Sewer Rehab Projects					
Projects Complete	6	6	3	2	6
Projects in progress					8
Pipe replaced (feet)	2,503	4,386	1,264	1,355	475
Pipe relined (feet)	4,318	-	-	5,458	4,196
Pump Stations Rehabilitated		2	1	-	1
Pump Stations Removed		-	1	-	-
STEP Tanks Eliminated	13	7	3	6	-
STEG Tanks Eliminated	-	-	-	-	-
Cost of Rehab Projects		\$ 3,267,687	\$ 1,397,536	\$ 2,053,228	\$ 7,298,117
8.3 Stormwater Rehab Projects					
Projects Complete					
Projects in progress					
Pipe replaced (feet)					
Cost of Rehab Projects		\$ 54,596	\$ 214,498	\$ 95,380	\$ 432,271
8.4 Shady Cove Treatment Plant Rehab Projects					
Projects Complete		0	0	1	
Projects in progress		1	1	1	1
Cost of Rehab Projects		\$ 124,757	\$ 128,616	\$ 344,891	\$ 424,922
8.5 Gold Hill Treatment Plant Rehab Projects					
Projects Complete		0	0		
Projects in progress		0	1	1	1
Cost of Rehab Projects		\$ 30,877	\$ 10,934	\$ 381,595	\$ 1,161,310
8.6 White City Lagoon Rehab Projects					
Projects Complete		0	0	1	0
Projects in progress		1	2	1	2
Cost of Rehab Projects		\$ 10,191	\$ 1,152,806	\$ 109,095	\$ 31,886

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9. Blockages and Overflows					
RVSS - Core	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
9.1 Number of Overflows	0	0	0	0	2
Weather					1
Grease					
Roots					
Debris					
Pipe Failure					
Equipment Failure					1
3rd Party Actions					
Service Lateral					
Estimated Gallons of Overflow	0	-	-		51,500
RVSS - Shady Cove					
9.2 Number of Overflows	0	0	0	0	0
Weather					
Grease					
Roots					
Debris					
Pipe Failure					
Equipment Failure					
3rd Party Actions					
Service Lateral					
Estimated Gallons of Overflow	0	0	0		0
RVSS - Gold Hill					
9.3 Number of Overflows	0	0	1	0	0
Weather					
Grease					
Roots					
Debris			1		
Pipe Failure					
Equipment Failure					
3rd Party Actions					
Service Lateral					
Estimated Gallons of Overflow	-	-	100		-
9.4 Stormwater Illicit Discharge Reports (other than s	6	1	6	6	15
Number of Discharges				4	5
Construction Related		1		2	4
Oil/grease	2	0	3	2	0
Gray Water		0		0	0
Fertilizer	1	0		0	0
Cross connection		0		0	0
Other	3	0	3	2	1
9.5 Stormwater Violations					
Brown Tag	39	10	1	10	28
Notice of Non-Compliance	1	6	0	0	0
Stop Work Order	0	1	0	9	7

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10. New Construction					
10.1 RVSS - Core	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Projects Initiated	20	14	28	19	21
Projects Completed	23	15	7	20	17
Residential Lots Completed	364	307	175	229	353
New Pipe Completed	14,088	7,743	5,615	17,518	12,134
Cost of Completed Projects	\$ 1,953,663	\$ 1,224,046	\$ 588,271	\$ 3,144,747	\$ 2,872,099
Number of Inquiries	625	271	199	445	375
Number of Permits Issued	643	554	310	359	294
Utility Locate Requests	9,382	6,929	6,026	5,246	5,470
10.2 RVSS - Shady Cove					
Projects Initiated	-	1	1	-	-
Projects Completed	1	-	-	-	-
Residential Lots Completed	6	-	-	-	-
New Pipe Completed	436	-	-	-	-
Cost of Completed Projects	\$ 36,400	\$ -	\$ -	\$ -	\$ -
Number of Inquiries	12	13	8	8	9
Number of Permits Issued	16	15	9	10	4
Utility Locate Requests	216	179	178	162	355
10.3 Gold Hill					
Projects Initiated	-	2	-	-	-
Projects Completed	-	1	-	1	-
Residential Lots Completed	-	2	-	2	-
New Pipe Completed	-	406	-	300	-
Cost of Completed Projects	-	\$ 72,957		\$ 75,000	\$ -
Number of Inquiries	11	2	1	11	3
Number of Permits Issued	11	7	1	9	3
Utility Locate Requests	187	180	149	123	98

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10.4 MS4 Area					
# of SWQ Projects Initiated	29	38	37	28	22
# of SWQ Projects active				69	58
# of SWQ Projects completed	15	23	20	22	32
# of 1200-C permits issued	4	5	7	7	2
# of 1200-C permits active				14	20
# of 1200-C permits renewed	5	0	0	no longer tracked	
# of 1200-C permits terminated	0	3	2	4	3
# of 1200-CN permits issued	11	18	16	15	13
# of 1200-C permits active				21	25
# of 1200-CN permits renewed	18	10	0	12	22
# of 1200-CN permits terminated	9	11	14	13	18
# of Mid-Sized Lot SW Permits				7	6
# of Mid-Sized Lot SW Permits active				12	13
# of Mid-Sized Lot SW Permits terminated				5	11
# of Small Lot SW Permits	469	135	47	no longer tracked	
10.5 White City Industrial Storm Drain Area					
Storm Drain Project Completed	0	0	0	0	0
New Pipe Completed	0	0	0	0	0
Cost of Completed Projects	0	0	0	0	0

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11. Treatment					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
11.1 SHADY COVE TREATMENT PLANT					
Volume of Waste Treated (MG)	110.23	112.98	103.30	112.08	140.17
Hauled Waste Received (Gallon)	-	-	-		0
Pounds of BOD Removed	155,814	242,647	198,003	187,925	179,824
BOD Removal Rate	98.75%	99.21%	98.84%	98.41%	98.24%
Pounds of TSS Removed	120,620	208,473	173,874	178,455	184,621
TSS Removal Rate	98.64%	99.21%	99.05%	98.99%	98.29%
Pounds of BOD Discharged	2,235	1,993	2,375	3,460	4,140
Pounds of TSS Discharged	1,666	1,733	1,716	2,174	4,721
Pounds of Nitrogen Discharged	14,572	13,398	13,458	13,849	14,061
Pounds of Phosphorus Discharged	1,960	2,103	2,438	1,782	1,884
Dry Tons of Biosolids Generated (calendar year)	41.17	42.18	24.25	55.59	
Pounds of Chlorine Used	4,005	4,049	3,843	4,410	5,005
Pounds of Sodium Bisulfate Used					
Pounds of Polimer Used					
Total Energy Used (kw-hr)	445,040	453,240	437,360	454,000	462,000
kW-hr per Million Gallons	4,038	4,012	4,234	4,051	3,296
kW-hr per lb BOD Removed	2.86	1.87	2.21	2.42	2.57
11.2 GOLD HILL TREATMENT PLANT	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Volume of Waste Treated (MG)	23.33	22.77	23.77	24.74	26.47
Pounds of BOD Removed	61,626	54,399	62,084	53,489	49,196
BOD Removal Rate	97.78%	97.68%	97.95%	98.01%	97.80%
Pounds of TSS Removed	41,343	38,727	44,349	41,208	40,123
TSS Removal Rate	95.41%	94.98%	95.53%	95.59%	95.77%
Pounds of BOD Discharged	1,407	1,297	1,296	1,096	1,136
Pounds of TSS Discharged	1,994	2,027	2,061	1,905	1,773
Pounds of Nitrogen Discharged					
Pounds of Phosphorus Discharged					
Dry Tons of Biosolids Generated (Calendar year)	15.64	11.72	14.22	12.86	
Pounds of Chlorine Used	1,770	1,893	1,997	1,868	2,066
Pounds of Sodium Bisulfate Used					
Total Energy Used (kw-hr)	181,520	172,320	256,240	285,760	277,120
Energy per Million Gallons	7,781	7,568	10,780	11,551	10,470
Energy per lb BOD Removed	2.95	3.25	4.36	4.36	4.36

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11.3 WHITE CITY LAGOON	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Hauled Waste Received (gallons)					
Domestic Septage	2,655,378	3,224,455	2,757,991	3,062,150	3,407,100
Chemical Toilet	477,115	585,388	524,096	574,480	552,910
Fats, Oils, and Grease	430,291	385,118	417,680	401,180	456,332
Gray Water	-	500	-	-	6,500
Total	3,562,784	4,195,461	3,699,767	4,037,810	4,422,842
Piped Waste					
Raw Sewage (from DPS)	4,280,000	-	18,316,667	10,500	-
Treated Effluent (from Medford)	9,667,912	6,589,320	-	4,184,488	17,535,902

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12. Level of Service					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
12.1 Staff Levels (FTE)	38	38	39	40	39
O&M/Treatment	17	17	18	18	18
Engineering/Stormwater/Construction	4	4	14	15	14
Stormwater	2.5	2.5			
Treatment	5	5			
Admin/Finance/IT/Customer Service	9.5	9.5	7	7	7
12.2 Residential Sewer Rate					
RVSS Core	\$ 21.50	\$ 23.00	\$ 24.00	\$ 25.50	\$ 27.00
RVSS - Shady Cove	\$ 41.12	\$ 42.06	\$ 43.22	\$ 46.73	\$ 48.13
RVSS - Gold Hill	\$ 58.86	\$ 58.86	\$ 58.86	\$ 75.12	75.12
Residential Stormwater Rate (MS4 area)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
12.3 Affordability	Median Household Income	Median Household Income	Median Household Income		% of Income to Pay Sewer
	(2017-2021)	(2018-2022)	(2019-2023)		
Jackson County	\$ 61,020	\$ 69,152	\$ 71,666		0.45%
Medford (97501)	\$ 57,424	\$ 58,722	\$ 61,971		0.52%
Medford (97504)		\$ 76,246	\$ 81,233		0.40%
Central Point (97502)	\$ 73,534	\$ 77,810	\$ 79,146		0.41%
Talent (97540)	\$ 47,957	\$ 54,672	\$ 57,686		0.56%
Phoenix (97535)	\$ 40,691	\$ 47,044	\$ 60,451		0.54%
Jacksonville (97530)	\$ 79,770	\$ 92,644	\$ 95,300		0.34%
White City (97503)	\$ 57,869	\$ 62,678	\$ 65,040		0.50%
Eagle Point (97524)	\$ 73,159	\$ 77,608	\$ 81,944		0.40%
Shady Cove (97539)	\$ 53,962	\$ 59,740	\$ 45,837		1.26%
Gold Hill (97525)	\$ 62,703	\$ 67,012	\$ 68,512		1.32%
Notes on Income: Median Household income is reported by the US Census Bureau in Table B19013.					
Data covers the years 2019-2023 adjusted to 2023 dollars.					
Data is reported by Zip Code, not city limits.					

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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
12.4A Complaints - RVSS Core	58	38	43	26	17
Clogged line	15	14	13	7	7
Flusher Mishap	2	-	1	-	-
Odors	12	5	5	6	3
Sinkhole	3	-	-	3	1
STEP/STEG	11	6	5	5	5
Surface Water	4	5	7	2	1
Other	11	8	12	3	-
12.4B Complaints - RVSS Shady Cove	6	1	3	-	4
Clogged line	1	1	2	-	
Flusher Mishap	-	-	-	-	
Odors	2	-	1	-	1
Sinkhole	-	-	-	-	
STEP/STEG	1	-	-	-	
Surface Water	2	-	-	-	2
Other			-	-	1
12.4C Complaints - Gold Hill (Contract)	9	-	1	3	5
Clogged line	5	-	1	2	4
Flusher Mishap		-			
Odors		-			
Sinkhole		-			
STEP/STEG		-			
Surface Water	2	-		1	1
Other	2	-			
12.5 Insurance Claims (# of claims)	5	2	4	4	2
General Liability	0	-	1		1
Auto Physical Damage	1	-	1	3	
Auto Liability	0	-	1		
Workers Comp	2	1			
Property	2	1	1	1	1
Incurred Loss (insurance)	\$ 91,758	\$ 7,330	\$ 17,082	\$ 4,353	\$ 3,182
Collection (RVSS)	\$ 5,811	\$ -	\$ -	\$ 1,000	\$ -

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13. Financial					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
13.1 Annual Revenue					
Sewer Service Charges (RVSS Core)	\$ 9,199,728	\$ 9,872,239	\$ 10,510,330	\$ 11,370,063	12,303,468
Sewer Service Charges (Shady Cove)	\$ 770,849	\$ 799,775	\$ 801,000	\$ 847,908	900,587
Sewer Service Charges (Gold Hill)	\$ 360,000	\$ 360,000	\$ 390,060	\$ 386,034	511,527
System Development Charges	\$ 604,262	\$ 835,557	\$ 708,977	\$ 687,364	890,323
Hauled Waste Fees	\$ 525,036	\$ 629,693	\$ 589,102	\$ 603,470	66,844
Regional Fees	\$ 435,181	\$ 440,877	\$ 440,185	\$ 433,898	400,477
Interest	\$ 88,859	\$ 65,632	\$ 335,098	\$ 642,934	662,950
Contracted Services	\$ -	\$ -	\$ -	\$ -	
Other Sewer Fees	\$ 370,363	\$ 315,892	\$ 375,832	\$ 191,209	129,371
White City Storm Drain	\$ 77,670	\$ 78,612	\$ 80,733	\$ 77,661	78,372
Stormwater Quality Fee (MS4)	\$ 362,875	\$ 364,442	\$ 371,685	\$ 392,270	420,242
Stormwater Permit Fees	\$ 61,728	\$ 68,908	\$ 63,178	\$ 80,460	50,580
Loans and Grants				\$ 81,652	6,272,285
Grants					
Total Revenue	12,856,551	13,831,627	14,666,180	15,794,923	22,687,026
13.2 Annual Expenses					
Collections (dept. 30, 40)	\$ 3,489,078	\$ 3,688,186	\$ 3,325,836	\$ 4,192,275	\$ 4,727,698
Treatment (dept. 60)	\$ 4,104,903	\$ 4,383,244	\$ 4,617,173	\$ 5,150,999	\$ 6,263,619
Stormwater (dept. 35)	\$ 290,252	\$ 259,135	\$ 247,056	\$ 222,410	\$ 210,977
Administration (dept. 10, 20)	\$ 2,164,394	\$ 2,588,717	\$ 2,324,190	\$ 2,494,582	\$ 2,697,016
Infrastructure Capital (dept. 50)	\$ 3,200,816	\$ 3,520,124	\$ 2,942,845	\$ 3,092,963	\$ 9,302,096
Debt Service	\$ 510,905	\$ 457,529	\$ 2,041,358	\$ 126,294	\$ 127,575
Total Expenses	\$ 13,760,348	\$ 14,896,935	\$ 15,498,458	\$ 15,279,523	\$ 23,328,981
% of Expenses for Collections	25.4%	24.8%	21.5%	27.4%	20.3%
% of Expenses for Treatment	29.8%	29.4%	29.8%	33.7%	26.8%
% of Expenses for Stormwater	2.1%	1.7%	1.6%	1.5%	0.9%
% of Expenses for Administration	15.7%	17.4%	15.0%	16.3%	11.6%
% of Expenses for Capital Improvements	23.3%	23.6%	19.0%	20.2%	39.9%
% of Expenses for Debt	3.7%	3.1%	13.2%	0.8%	0.5%
13.3 Annual Personnel Expenditure					
Wages	\$ 2,687,472	\$ 2,940,681	\$ 3,041,853	\$ 3,527,808	\$ 3,586,106
Benefits	\$ 1,540,669	\$ 1,659,075	\$ 1,741,672	\$ 1,819,503	\$ 1,930,825
Benefits as % of total personnel expense	36%	36%	36%	34%	35%
Personnel as % of total expense	30.7%	30.9%	30.9%	35.0%	23.6%
Personnel as % of Sewer Rate Revenue	41%	42%	41%	42%	40%
Annual Training Expenditure	\$ 5,918	\$ 35,699	\$ 49,565	\$ 39,573	\$ 45,955

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13.4 Operating Costs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Collection System Operating Cost per Mile of Pipe	\$ 8,172	\$ 8,607	\$ 7,736	\$ 9,666	\$ 10,722
Collection System operating Cost per ERU	\$ 96.95	\$ 101.42	\$ 90.67	\$ 112.11	\$ 130.53
13.5 Treatment Operations Expense	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
RVSS Core	\$ 3,663,011	\$ 3,821,771	\$ 3,976,161	\$ 4,453,570	\$ 5,549,060
Shady Cove	\$ 369,581	\$ 391,794	\$ 357,608	\$ 345,904	\$ 407,838
Gold Hill	\$ 253,177	\$ 324,204	\$ 305,655	\$ 298,235	\$ 350,180
White City Lagoon	\$ 136,575	\$ 149,297	\$ 120,419	\$ 128,196	\$ 134,010
Treatment Cost per ERU					
RVSS Core	\$ 101.78	\$ 105.09	\$ 108.40	\$ 119.10	\$ 153.21
Shady Cove	\$ 235.25	\$ 249.39	\$ 226.76	\$ 229.53	\$ 261.27
Gold Hill	\$ 441.07	\$ 564.82	\$ 532.50	\$ 531.61	\$ 603.76
13.6 Infrastructure Expense Detail					
Privately Funded Projects	\$ 4,478	\$ 73,033	\$ 73,065	\$ 72,059	\$ 20,843
Collection System	\$ 2,176,351	\$ 2,070,458	\$ 1,401,341	\$ 1,923,317	\$ 7,288,204
Interceptor System	\$ 646,666	\$ 1,132,123	\$ 19,759	\$ 107,127	\$ 8,162
Shady Cove Treatment Plant	\$ 96,264	\$ 124,756	\$ 103,502	\$ 357,809	\$ 422,559
White City Lagoons	\$ 16,603	\$ 66,570	\$ 1,150,882	\$ 109,095	\$ 31,886
Gold Hill Treatment Plant	\$ 5,420	\$ 30,877	\$ 6,658	\$ 381,595	\$ 1,097,642
Gold Hill Collections	\$ 88,749	\$ -	\$ -	\$ -	\$ -
Storm Drainage	\$ -	\$ -	\$ -	\$ 20,699	\$ -
Stormwater Quality	\$ 170,389	\$ 26,948	\$ 187,618	\$ 52,727	\$ 432,262
Building & Grounds	\$ 1,050	\$ 19,915	\$ -	\$ 57,089	\$ 3,102
Other	\$ (5,153)	\$ (24,556)	\$ 872	\$ 8,695	\$ (2,564)
Total	\$ 3,200,816	\$ 3,520,124	\$ 2,943,697	\$ 3,090,212	\$ 9,302,096
Current Value of System	\$ 95,530,341	\$ 98,756,000	\$ 101,700,000	\$ 103,085,000	\$ 109,573,000
Re-investment Rate	3.35%	3.56%	2.89%	3.00%	8.49%

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14. Safety					
14.1 RVSS Main Office	2020	2021	2022	2023	2024
Total Labor Hours	54,587	57,980	61,863	62,355	65,876
Number of Incidents	-	1	-	-	-
Number of Lost Time Incidents	-	-	-	-	-
14.2 Shady Cove Treatment Plant					
Total Labor Hours	3,058	3,604	3,484	3,023	3,261
Number of Incidents	-	1	-	-	-
Number of Lost Time Incidents	-	-	-	-	-
14.3 Gold Hill Cove Treatment Plant					
Total Labor Hours	2,602	2,523	3,059	2,877	2,970
Number of Incidents	-	-	-	-	-
Number of Lost Time Incidents	-	-	-	-	-
*Note: OSHA Form 300A filed based on calendar year.					

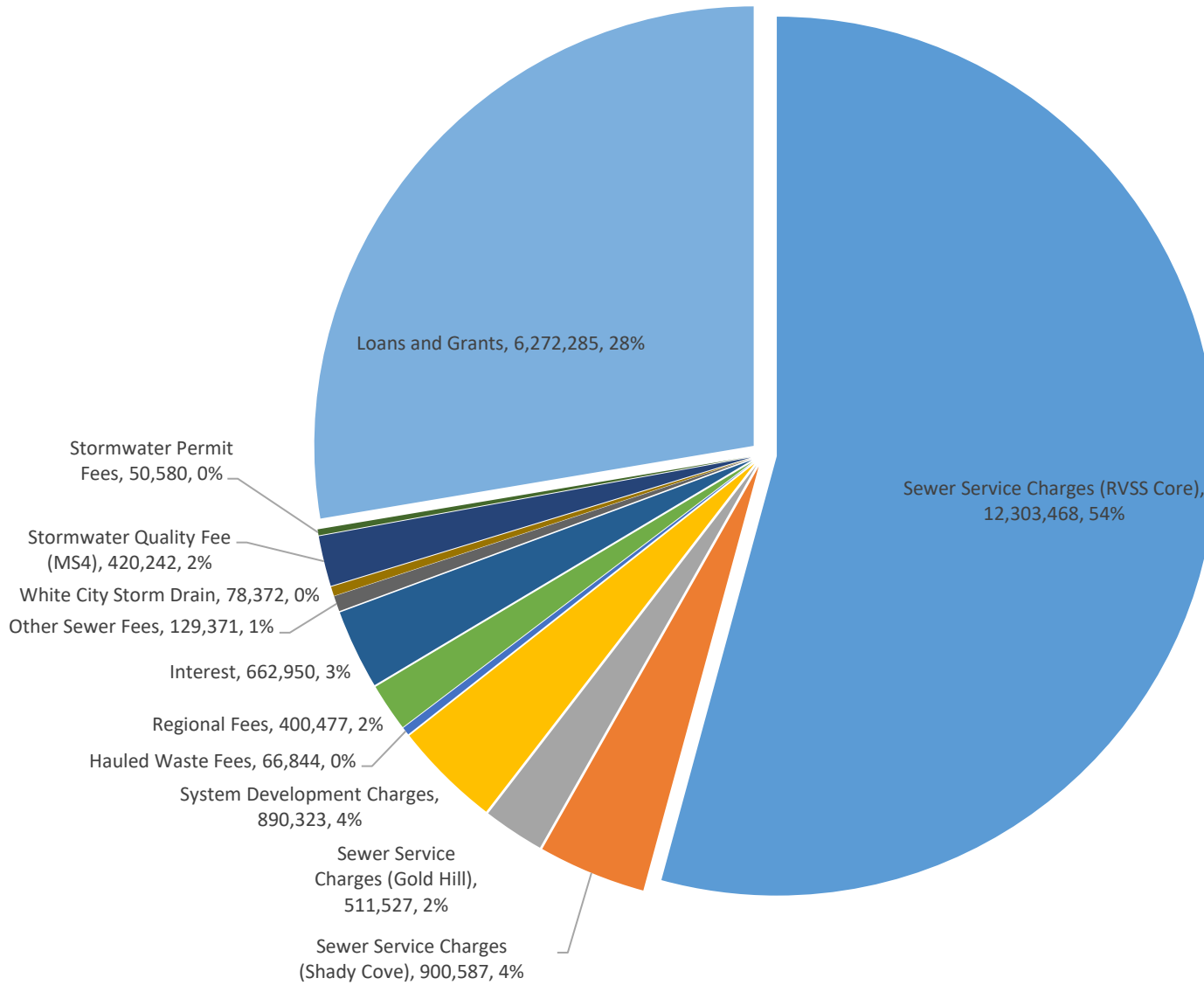
Rogue Valley Sewer Services
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15. Environmental Impact					
Energy Use (all energy converted to kw-hr)					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
15.1 Transportation					
Gasoline	113,386	89,001	104,094	97,199	66,269
Diesel	784,287	723,674	682,318	821,680	793,383
Natural Gas	6,541	3,428	-	4,668	1,999
Propane	154,910	155,414	119,684	105,106	67,232
Electricity	2,794	4,317	5,545	4,293	32,552
Total Transportation	1,061,918	975,834	911,641	1,032,946	961,435
15.2 Pumping					
RVSS Core (utility power)	670,491	657,706	584,759	631,424	707,419
RVSS Core (solar power)	156,729	79,225	146,349	143,675	135,383
Shady Cove	52,772	51,572	26,111	27,978	27,570
Total Pumping	879,992	788,503	757,219	803,077	870,372
15.3 Treatment					
Shady Cove Electricity	445,040	453,240	437,360	454,000	462,000
Gold Hill Electricity	181,520	172,320	256,240	285,760	277,120
White City Lagoons	3,246	3,259	4,585	91,853	134,760
Total Treatment	626,560	625,560	693,600	739,760	739,120
15.4 Office					
Electricity (utility)	261	(17,478)	(23,235)	(35,258)	(8,382)
Electricity (solar)	95,958	88,173	91,380	84,322	83,298
Natural Gas	65,557	80,490	72,590	53,869	80,268
Total Office	161,776	151,185	140,735	102,933	155,184
RVSS Operations (Total KW-HR)	2,730,246	2,541,082	2,503,195	2,678,716	2,726,111
RVSS Operations (Purchased KW-HR)	2,477,559	2,373,684	2,265,466	2,450,719	2,507,430

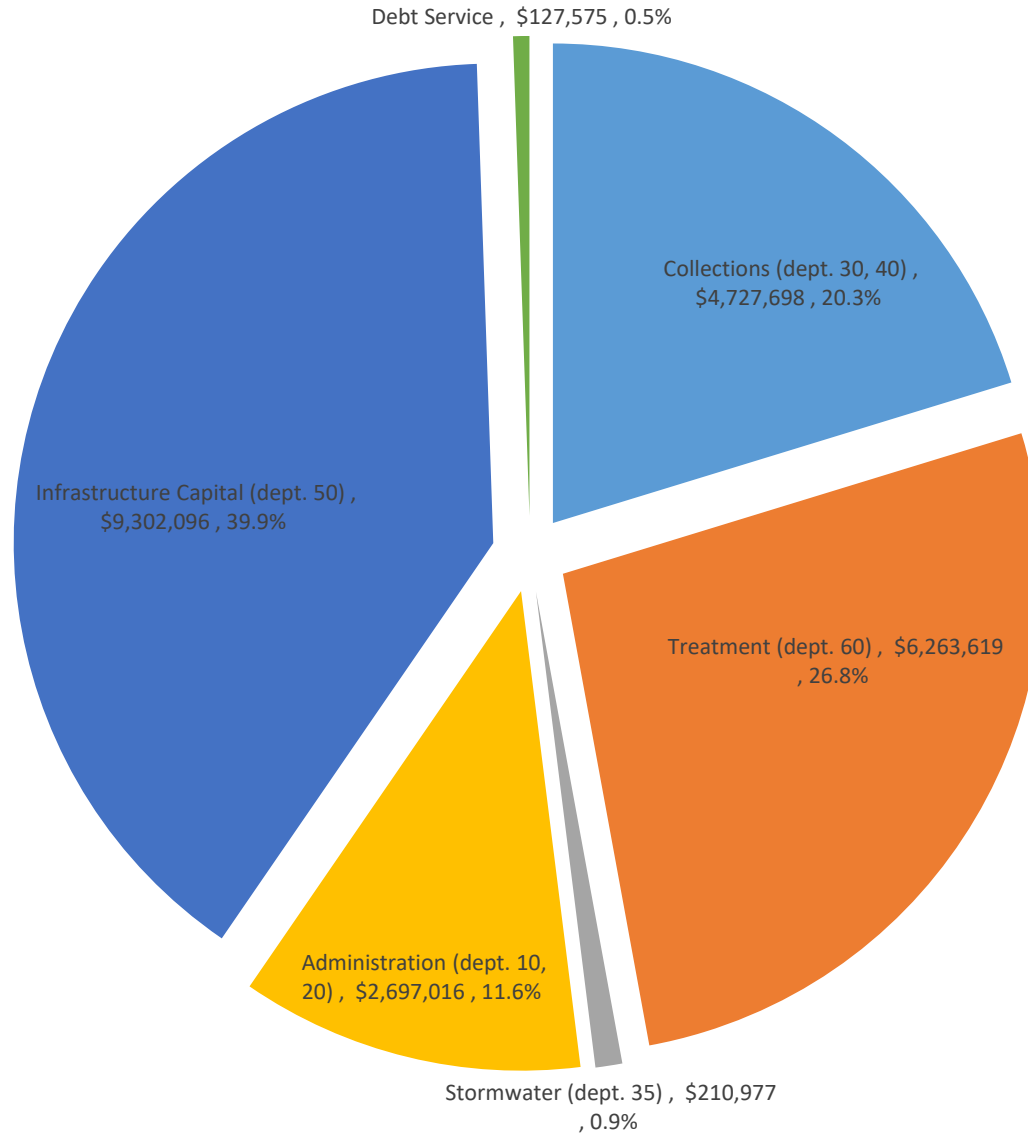
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Carbon Emissions (tons of CO2)					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
15.5 Transportation					
Gasoline	30.80	24.16	28.30	26.39	17.99
Diesel	231.80	213.86	201.60	242.82	234.46
Natural Gas Vehicle	1.20	0.63	-	0.86	0.37
Propane Vehicle	36.90	37.00	28.50	25.03	16.01
Electric Vehicle	0.40	0.77	0.84	0.77	5.81
Total Transportation	301.10	276.43	259.24	295.86	274.63
15.6 Pumping					
RVSS Core	119.62	117.34	104.32	112.65	126.21
Shady Cove	9.41	9.20	4.66	4.99	4.92
Total Pumping	129.03	126.54	108.98	117.64	131.13
15.7 Treatment					
Shady Cove	79.40	80.86	78.03	81.00	82.42
Gold Hill	32.38	30.74	45.71	50.98	49.44
WC Lagoons				16.39	24.04
Total Treatment	111.78	111.60	123.74	148.36	155.90
15.8 Office					
Electricity	0.05	(3.12)	(4.15)	(6.29)	(1.50)
Natural Gas	12.14	14.90	13.44	9.97	14.86
Total Office	12.18	11.78	9.29	3.68	13.36
Total RVSS Operations	554.10	526.35	501.25	565.55	575.03

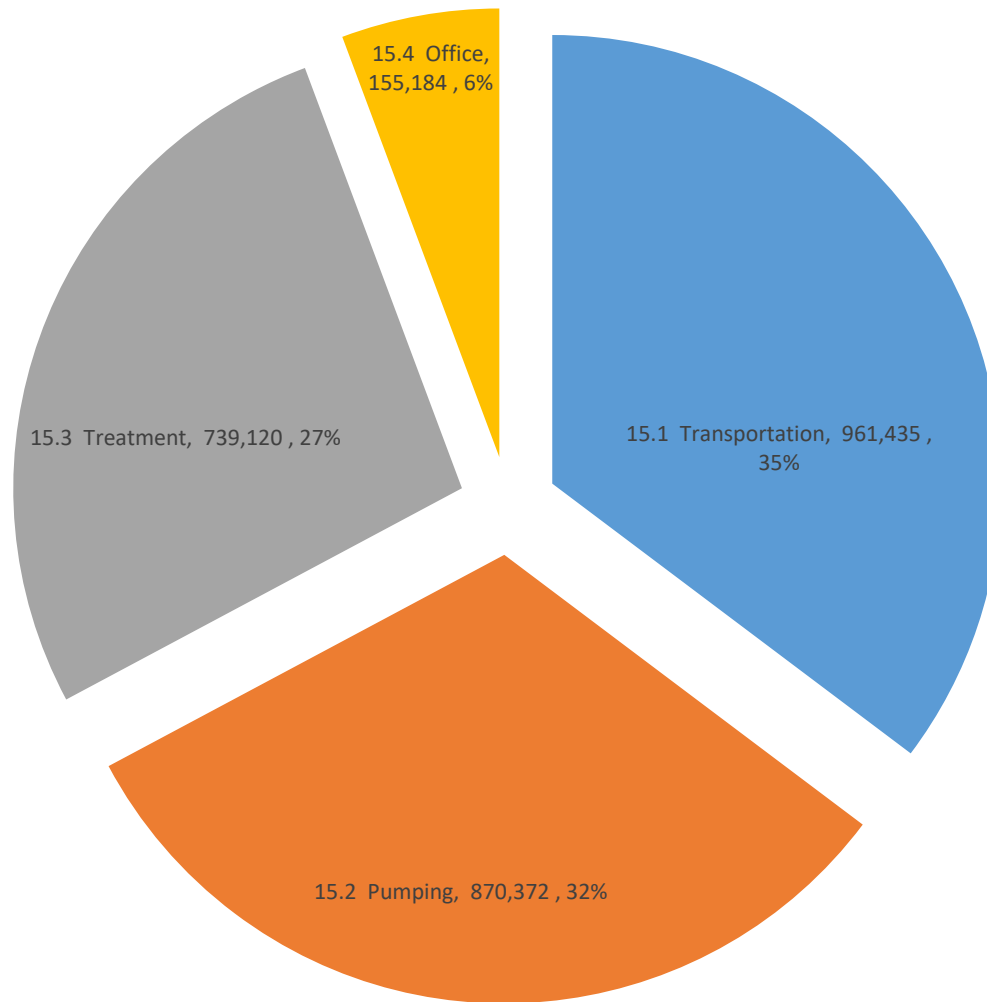
FY 2025 Revenue Sources



FY 2025 Expense Category



FY 2025
Energy Use by Function



Fiscal Year 2024
Energy Use by Source
Converted to kW-hr

