ROGUE VALLEY SEWER SERVICES
REGULAR MEETING OF THE BOARD OF DIRECTORS
138 WEST VILAS ROAD
CENTRAL POINT, OR 97502
November 18, 2026 – NOON
AGENDA

PLEDGE OF ALLEGIANCE

ROLL CALL

1. PUBLIC COMMENT

2. CONSENT AGENDA

2.1 Approval or Corrections to October 21, 2026 Meeting Minutes

3. PUBLIC HEARINGS

3.1 Ordinance 26-01: (Second Reading): Revise RVSS Code Section 3.05.080

4. RESOLUTIONS AND ORDINANCES

5. BOARD UPDATES

5.1 MS4 Permit Renewal Update

5.2 Project Updates

5.3 O&M Updates

5.4 General Manager Update

6. CLAIMS LISTING

6.1 Approval of November Claims Listing

7. ADJOURNMENT

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ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

CONSENT CALENDAR

PURPOSE:

To obtain Board authorization for routine and/or previously discussed items for approval.

BACKGROUND:

This agenda item groups routine, non-controversial items for approval in a single action to streamline meetings while maintaining transparency and board oversight. Items considered under this matter today include:

- 2.1: Approval of the October 21, 2026 Board meeting minutes

Any item that a Board Director would like to discuss in detail may be removed from the Consent Calendar for specific consideration.

RECOMMENDED MOTION:

Move to approve the Consent Calendar as presented.

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ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

APPROVAL OF OCTOBER MEETING MINUTES

PURPOSE:

To obtain Board approval of the minutes from the October 21, 2026 Regular Meeting of the RVSS Board of Directors.

BACKGROUND:

The minutes of the Board meeting(s) are prepared to accurately reflect the proceedings, actions taken, and decisions made. Board members review the draft minutes to ensure completeness and accuracy. Any corrections or clarifications identified by Board members may be noted and incorporated into the official record prior to final approval. Approval of the minutes, as presented or as amended, formalizes the record of the meeting.

RECOMMENDED MOTION:

Move to approve the minutes presented with any revisions noted.

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REGULAR MEETING OF THE BOARD OF DIRECTORS
ROGUE VALLEY SEWER SERVICES
October 21, 2026

TIME AND PLACE OF MEETING

The Board of Directors of Rogue Valley Sewer Services, Jackson County, Oregon, held its regular meeting on October 21, 2026, at noon.

PLEDGE OF ALLEGIANCE

PRESENT

Kay Harrison, Chair; John Quinn, Vice-Chair; Ron Palmer, Director; John Edwards, Director

Absent: Roger Thom, Director

ALSO PRESENT

Michael Zarosinski, Manager; Brenda Baldovino, Finance Director; Joan Pariani, Executive Secretary; TJ Weber, Operations Manager; Nick Bakke, District Engineer; Carole Balzer, IT Manager/Deputy Manager; Matt Pierce, Employee Liaison

CONSENT AGENDA

John Quinn moved, and John Edwards seconded, to approve the consent agenda consisting of the minutes of the September 16, 2026, Board Meeting. The motion was carried with a unanimous vote of all Board members.

RESOLUTION 26-23: Interfund Loan for Gold Hill Fund 01 to Fund 60

Project design activities have incurred additional costs associated with scope refinements and cultural resources permitting requirements. While these costs are expected to qualify as applicant match for future funding opportunities, interim funding is required to maintain adequate fund balances for expenses incurred during the fiscal year.

Approval of the $160,000.00 loan would be the fiscal year's first interfund borrowing, leaving $615,000.00 available per the adopted FY 2027 budget.

Staff recommends approval of this first step for bond issuance.

John Edwards moved, and Ron Palmer seconded, to approve Resolution 26-23. The motion was carried with a unanimous vote of all Board members.

RESOLUTION 26-24: Revision of Manager's Spending Authority

This Resolution establishes the Manager's authority to award contracts with a contract price not exceeding $100,000.00 and supersedes Resolution No. 16-01.

Staff recommends approval of Resolution 26-22.

The Board last established the Manager's contract award authority as $50,000.00 through Resolution No. 16-01, adopted March 16, 2016. As part of staff's recent review of the RVSS public contracting regulations and changes to the State's small procurement threshold, staff also reviewed the District's existing delegation of contract award authority. Given the passage of time, changes in project and procurement

October minutes

costs, and the level of contracting routinely necessary to conduct District operations, staff discussed the current limit with the Board during the Manager Report on September 16, 2026, and the Board reached a general consensus to amend the award authority to $100,000.

John Quinn moved, and John Edwards seconded, to approve Resolution 26-24. The motion was carried with a unanimous vote of all Board members.

RESOLUTION 26-25: Resolution to Undertake Antelope Road Sewer Reconstruction

This Resolution would finalize the documentation required to receive funding from the Clean Water State Revolving Fund for the Antelope Road Sewer Reconstruction Project (J084).

John Quinn moved, and Ron Palmer seconded, to approve Resolution 26-25. The motion was carried with a unanimous vote of all Board members.

ORDINANCE 26-01: Revise RVSS Code Section 3.05.080 (First Reading)

This Ordinance would amend RVSSC 3.05.080 to update certain personal service and discretionary procurement thresholds to $25,000, consistent with changes to the small procurement threshold established under Oregon public contracting law. Since this is a Board action that establishes or amends a rule of general and continuing application (code amendment), it is processed as an ordinance and subject to the procedural requirements of ORS 198.530.

Ron Palmer moved, and John Edwards seconded, to read Ordinance 26-01 by title only. The motion was carried with a unanimous vote of all Board members.

Ordinance 26-01 was read by title only.

John Quinn moved, and Ron Palmer seconded, to move Ordinance 26-01 to a second reading. The motion was carried with a unanimous vote of all Board members.

PROJECT UPDATES

Nick updated the Board on the progress of projects. The report is attached.

O&M UPDATES

TJ updated the Board on what's happening in the Maintenance Department. The report is attached.

MANAGER'S REPORT

Michael presented a customer request for bill relief due to unusually high water usage caused by inadvertently leaving irrigation running. Because Medford Water did not adjust the recorded usage, the customer was not eligible for relief under the standard refund policy. However, staff noted the excess water likely did not enter the wastewater system, resulting in a sewer bill of $220.14 compared to the typical minimum bill of $42.36. Staff recommended the Board authorize a credit/refund for the difference between the outlier bill and a typical monthly bill. The Board was in agreement with this.

Michael gave a current update on the following:

Gold Hill (Core Delivery)-

- RR issues – Permit issues due to insurance, working directly with GWRR.

Emergency Response Plan and SOP's (Master Plans)-

- Updating for USDA loan conditions
- Participating in the Jackson County Natural Hazard Mitigation Plan Update; will have a Jurisdiction Addendum in the revised plan
- Oregon Cybersecurity Center of Excellence Cybersecurity Assessment Project

October minutes

SE Medford/NW Phoenix Master Plan (Master Plans)

- $150,000.00 planning grant received by City of Medford, scoping work started

CLAIMS LISTING

John Quinn moved, and John Edwardes seconded, to approve the October Claims Listing for $1,406,071.62. The motion was carried with a unanimous vote of all Board members.

ADJOURNMENT

There being no further business, the meeting was adjourned at 12:51 p.m.

EXECUTIVE SESSION

Canceled

ROGUE VALLEY SEWER SERVICES

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Kay Harrison, Chair
Board of Directors

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Joan Pariani, Executive Secretary

October minutes

ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

October 14, 2026
To: RVSS Board of Directors
From: Nick Bakke, District Engineer

ENGINEERING DEPARTMENT & CAPITAL PROJECT UPDATES

October minutes

G012, Gold Hill Regional Connection, GH:

This project will replace the existing Gold Hill Treatment plant with two new pump stations which will convey sewer flows within the city to the regional collection system and treatment plant. The administrative process for this project has been ongoing for multiple years. This report will cover the engineering and construction portions of the project. We've obtained a consultant (Tetra Tech, Inc.) to complete the engineering for this project and the project will be funded by state and federal funding sources.

- **Status:** Design
- **Updates:** The following major items (concerns) must be completed and/or addressed prior to securing funding and moving to the bidding process:
    - Complete the cultural resources review and construction monitoring plan
        - USDA and our archeology sub-contractor have been working through the draft MOA. We hope to see a final document soon.
    - We have reviewed the final plans and specs and sent our comments to the consultant. We are waiting for the revised plans and specs. The final plans and specs must be reviewed and approved by DEQ.
    - Due to a private licensing arrangement between the two railroad companies, license agreements will be required from both Genesee & Wyoming and Union Pacific for both railroad crossings. We will continue to coordinate with the railroad to obtain these agreements.
    - The ODOT Rogue River Bridge project is scheduled for fall of 2026.

J177, Shady Cove PS #3 Rehab, Shady Cove

This pump station was rehabbed in 2001 with 13 HP Pumps, valves, and controls. Unfortunately, the station valves were installed inside the existing wet well. The valves are badly corroded and not operable. The pump station will be brought up to RVSS standard with a new integrated fiberglass wetwell/valve vault, Flygt submersible pumps, variable frequency drives, valves, and an electromagnetic flow meter. Design and construction of this station will be quite challenging due to the tight quarters of the existing pump station.

- **Status:** Design
- **Updates:** The homeowner's association has signed both the construction agreement and the new easement for the pump station improvements. We are now putting together the design documents for procurement and DEQ submittal and approval.

J225 Downtown CP Sewer Rehab, CP

This project consists of bringing multiple minor substandard sewer systems in old town Central Point to current standard. Completion of these minor projects will likely last multiple years and will be cost effective as our construction crew will be performing the work.

- **Status:** Design/construction
- **Updates:** The construction crew has completed minor sewer extensions on 10th Street and on 2nd Street.

J362 4th St Gold Hill RR Crossing Abandonment, GH

This project will install approximately 1,600' of 8 inch sewer along 4th Street in Gold Hill. The new sewer main will replace and re-grade the existing sewer system in order to abandon two of the four existing sewer mains which cross the railroad tracks. The existing 6" crossings are on the special cleaning list, sub-standard, and would be cost and administratively prohibitive to replace. The two existing crossings that will remain will be rehabbed with CIPP liner. This project will be under construction this fall or early next spring.

- **Status:** Design
- **Updates:** We plan on bidding this project in January or February.

J374, FY 2026 CIPP Projects, JV

This project will utilize Cured in Place Pipe technology to line approximately existing concrete sewer lines in Jacksonville. CIPP technology will be utilized as an alternative to traditional trenching or pipe realignment where pipes are under existing structures or in high traffic roadways requiring long term traffic control. CIPP is also typically more economical than traditional dig and replace methods.

- **Status:** Design
- **Updates:** We are finishing up the contract documents and plan on bidding this project in December.

L014, Lagoon Drying Beds, WC:

The next phase of the lagoon improvements will install drying beds for dredged solids from lagoon cell 1 and Vactor waste. This project will include placement of fill, grading, and paving to accommodate the new asphalt drying beds.

- **Status:** Design
- **Updates:** We are working out the details of having Keller and Associates assist in formulating a solids handling plan which may include pumping the solids to Medford, building a drying bed, purchasing a dredging system, receiving improvements, or combination of these alternatives.

C013, UV Disinfection, Shady Cove:

This project will upgrade the SC Treatment plant with a new UV Disinfection system.

- **Status:** Final administration and DEQ disbursement requests.

October minutes

ROGUE VALLEY SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

October 15, 2026
To: RVSS Board of Directors
From: TJ Weber, Operations Manager

OPERATIONS AND MAINTENANCE UPDATE

Collection System:

Flushing:
-In September, 8.7 miles of pipes were cleaned.
TV Inspection:
-In September, 9.9 miles of pipes were video-inspected.

Treatment Plants:

Shady Cove Treatment Plant:
-Nothing to report.
Gold Hill Treatment Plant:
-Nothing to report.
Lagoon:
-September total Septic, FOG, and PPW received 245,734 gallons.
-Fog 42,195
-PPW 45,640
-Septic 157,899

Staff
-Ethan passed his DEQ CII certification.

Vehicle
-Sold our old 1998 Ford Sludge tank truck on GovDeals.

October minutes

ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

ORDINANCE 26-01

AMENDMENT TO RVSS CODE 3.05.080

PURPOSE:

To amend RVSSC 3.05.080 to update certain personal service and discretionary procurement thresholds to $25,000, consistent with changes to the small procurement threshold established under Oregon public contracting law. Since this is a Board action that establishes or amends a rule of general and continuing application (code amendment) it is processed as an ordinance and subject to the procedural requirements of ORS 198.530.

BACKGROUND:

Under the Oregon Public Contracting Code, the governing body of a local contracting agency serves as its Local Contract Review Board unless the governing body provides otherwise. Accordingly, the Rogue Valley Sewer Services Board of Directors serves as the District's Local Contract Review Board and has authority under Oregon law to adopt rules and procedures governing RVSS public contracting. ORS 279A.065 permits contracting agencies to adopt their own rules of procedure for public contracts, and ORS 279A.070 authorizes contracting agencies to adopt rules governing the procurement and management of goods, services, personal services, and public improvements.

RVSS has exercised this authority through Title 3 of the RVSS Code. An important component of these regulations is RVSSC 3.05.040, which adopts the Attorney General's Model Rules as supplemental to the RVSS public contracting regulations. This structure allows RVSS to maintain locally adopted contracting procedures while using the Model Rules to supplement those procedures where they do not conflict with RVSS regulations. Oregon law similarly recognizes that contracting agencies may adopt their own procedural rules, including selected portions of the Model Rules.

Because the Oregon Public Contracting Code and Model Rules are periodically amended, RVSSC 3.05.050(4) requires the General Manager to review changes made to the Model Rules following legislative changes and recommend modifications to the Board as necessary to maintain compliance with statutory changes.

As part of this review, staff identified that Oregon's small procurement threshold has increased to $25,000. ORS 279B.065 allows qualifying procurements of $25,000 or less to be awarded using simplified procurement methods, including direct selection or award. The state Model Rules similarly recognize procurements up to the statutory amount as Small Procurements. This issue was discussed with the Board during the Manager Report on September 16, 2026, including the relationship between changes in the state small procurement threshold and the lower thresholds contained in the existing RVSS Code. The Board expressed consensus for staff to bring forward appropriate Code revisions for consideration.

ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

The proposed ordinance makes two limited amendments to RVSSC 3.05.080:
Personal Services: Increases the existing threshold in RVSSC 3.05.080(3)(d) from $20,000 to $25,000 per fiscal year. The existing limitation of $150,000 over the full term of the contract, including optional renewals, is retained.

Discretionary Procurements: Increases the existing threshold in RVSSC 3.05.080(6)(c) from $5,000 to $25,000 and clarifies that contracts within this threshold may be awarded in a manner the solicitation agent deems appropriate to RVSS's needs, including direct appointment or purchase, consistent with applicable law.

The proposed amendments do not change the General Manager's contract award authority, which is separately established by the Board pursuant to RVSSC 3.05.050. Rather, the amendments address the procurement procedures available for contracts within the specified thresholds. Contracts exceeding $25,000 may continue to be approved within the Manager's delegated authority when the applicable public contracting procedures have been followed.

The amendments also retain RVSS's existing locally adopted personal services framework and the flexibility provided by its public contracting regulations. The $25,000 amount aligns the District's discretionary procurement threshold with the current state Small Procurement threshold without otherwise restructuring Title 3.

RECOMMENDED MOTION:
Move to approve Ordinance 26-01, amending RVSSC 3.05.080 to update the personal service and discretionary procurement thresholds to $25,000 and advance to a second reading.

ROGUE VALLEY SEWER SERVICES
JACKSON COUNTY, OREGON
ORDINANCE NO. 26-01

AN ORDINANCE AMENDING ROGUE VALLEY SEWER SERVICES CODE SECTION 3.05.080 RELATING TO PERSONAL SERVICES AND DISCRETIONARY PROCUREMENTS

WHEREAS, pursuant to ORS 279A.060, the Board of Directors of Rogue Valley Sewer Services serves as the District's Local Contract Review Board and exercises the authority granted to local contracting agencies and local contract review boards under the Oregon Public Contracting Code; and

WHEREAS, ORS 279A.065 and ORS 279A.070 authorize contracting agencies to adopt their own rules and procedures governing public contracting, including rules for the procurement and management of goods, services, personal services, and public improvements; and

WHEREAS, Rogue Valley Sewer Services has exercised that authority through Title 3 of the Rogue Valley Sewer Services Code, which establishes local public contracting procedures and adopts the Attorney General Model Rules as supplemental to the District's contracting regulations; and

WHEREAS, the Oregon Public Contracting Code currently establishes $25,000 as the threshold for Small Procurements under ORS 279B.065 and permits qualifying procurements to be awarded in any manner the contracting agency deems practical or convenient, including by direct selection or award; and

WHEREAS, the Board finds that increasing the District's existing discretionary procurement thresholds to $25,000 is appropriate and consistent with the current Small Procurement threshold established under Oregon law, while retaining the District's existing locally adopted contracting procedures and authorities;

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF DIRECTORS OF ROGUE VALLEY SEWER SERVICES AS FOLLOWS:

Amendment of RVSSC 3.05.080(3)(d)

RVSSC 3.05.080(3)(d) is amended to read as follows, with deletions shown by ~~strikeout~~ and additions shown in **bold**:

d) Personal Service Contracts Not Exceeding ~~$20,000~~ **$25,000** per Year**.** Contracts for which the solicitation agent estimates that payments will not exceed ~~$20,000~~ **$25,000** in any fiscal year or $150,000 over the full term, including optional renewals, may be awarded under any method deemed in Rogue Valley Sewer Services' best interest by the solicitation agent, including by direct appointment.

Amendment of RVSSC 3.05.080(6)(c)

RVSSC 3.05.080(6)(c) is amended to read as follows, with deletions shown by ~~strikeout~~ and additions shown in **bold**:

c) ~~Contracts up to $5,000.~~**Discretionary Procurements up to $25,000**. Contracts of any type for which the contract price does not exceed ~~$5,000 without a record of the method of award~~ **$25,000 may be awarded in any manner**

the solicitation agent deems appropriate to Rogue Valley Sewer Services' needs, including by direct appointment or purchase, consistent with applicable law.

Remaining Provisions

Except as expressly amended by this Ordinance, all remaining provisions of Title 3 of the Rogue Valley Sewer Services Code shall remain unchanged and in full force and effect.

ADOPTED BY THE Board of Directors of Rogue Valley Sewer Services at its Regular Meeting held November 18, 2026.

ROGUE VALLEY SEWER SERVICES

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Kay Harrison, Chairman
Board of Directors

COUNTERSIGNED:

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Michael J. Zarosinski, P.E. – Manager

First Reading: October 21, 2026
Second Reading and Public Hearing: November 18, 2026
Effective Date: December 16, 2026

ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

November 12, 2026
To: RVSS Board of Directors
From: Nick Bakke, District Engineer

ENGINEERING DEPARTMENT & CAPITAL PROJECT UPDATES

G012, Gold Hill Regional Connection, GH:

This project will replace the existing Gold Hill Treatment plant with two new pump stations which will convey sewer flows within the city to the regional collection system and treatment plant. The administrative process for this project has been ongoing for multiple years. This report will cover the engineering and construction portions of the project. We've obtained a consultant (Tetra Tech, Inc.) to complete the engineering for this project and the project will be funded by state and federal funding sources.

- **Status:** Design
- **Updates:** The following major items (concerns) must be completed and/or addressed prior to securing funding and moving to the bidding process:
    - Complete the cultural resources review and construction monitoring plan
        - USDA has issued the draft MOA and we've had a subsequent meeting with the tribes. The meeting seemed productive and hopefully we can come to a way forward soon.
    - We've reviewed the final plans and specs and sent our comments to the consultant. We are waiting for the revised plans and specs. The final plans and specs must be reviewed and approved by DEQ.
    - Due to a private licensing arrangement between the two railroad companies, license agreements will be required from both Genesee & Wyoming and Union Pacific for both railroad crossings. We will continue to coordinate with the railroad to obtain these agreements.

J177, Shady Cove PS #3 Rehab, Shady Cove

This pump station was rehabbed in 2001 with 13 HP Pumps, valves, and controls. Unfortunately, the station valves were installed inside the existing wet well. The valves are badly corroded and not operable. The pump station will be brought up to RVSS standard with a new integrated fiberglass wetwell/valve vault, Flygt submersible pumps, variable frequency drives, valves, and an electromagnetic flow meter. Design and construction of this station will be quite challenging due to the tight quarters of the existing pump station.

- **Status:** Design
- **Updates:** We've received a quote for the pumps and controls and will be submitting to DEQ for design approval shortly.

J225 Downtown CP Sewer Rehab, CP

This project consists of bringing multiple minor substandard sewer systems in old town Central Point to current standard. Completion of these minor projects will likely last multiple years and will be cost effective as our construction crew will be performing the work.

- **Status:** Design/construction

J362 4th St Gold Hill RR Crossing Abandonment, GH

This project will install approximately 1,600' of 8 inch sewer along 4th Street in Gold Hill. The new sewer main will replace and re-grade the existing sewer system in order to abandon two of the four existing sewer mains which cross the railroad tracks. The existing 6" crossings are on the special cleaning list, sub-standard, and would be cost and administratively prohibitive to replace. The two existing crossings that will remain will be rehabbed with CIPP liner. This project will be under construction this fall or early next spring.

- **Status:** Design
- **Updates:** We plan on bidding this project in February.

J374, FY 2026 CIPP Projects, JV

This project will utilize Cured in Place Pipe technology to line approximately existing concrete sewer lines in Jacksonville. CIPP technology will be utilized as an alternative to traditional trenching or pipe realignment where pipes are under existing structures or in high traffic roadways requiring long term traffic control. CIPP is also typically more economical than traditional dig and replace methods.

- **Status:** Bid
- **Updates:** This project is out for bid and we plan on awarding the contract in December.

J376 Market Street Alley Sewer Realignment, TAL

This is a relatively small project that entails realigning sewer flows from an existing 6" inch concrete pipe in poor condition to a new 8" line within the right-of-way. Our construction crew will be performing the work.

- **Status:** Design

L014, Lagoon Drying Beds, WC:

The next phase of the lagoon improvements will install drying beds for dredged solids from lagoon cell 1 and Vactor waste. This project will include placement of fill, grading, and paving to accommodate the new asphalt drying beds.

- **Status:** Design

- **Updates:** We have released the first task of a contract with Keller and Associates to perform a site visit and assessment of our facility and process.

C013, UV Disinfection, Shady Cove:

This project will upgrade the SC Treatment plant with a new UV Disinfection system.

- **Status:** Final administration and DEQ disbursement requests.
- **Updates:** The warrantee period for the UV controls is complete and CSNW has come out to the site to work out a couple minor bugs with the SCADA integration.

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ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

November 10, 2026
To: RVSS Board of Directors
From: TJ Weber, Operations Manager

OPERATIONS AND MAINTENANCE UPDATE

Collection System:

Flushing:

-In October, 12.2 miles of pipes were cleaned.

TV Inspection:

-In October, 9.5 miles of pipes were video-inspected.

Treatment Plants:

Shady Cove Treatment Plant:

-CSNW improved some SCADA controls.

Gold Hill Treatment Plant:

-Nothing to report.

Lagoon:

-October total Septic, FOG, and PPW received 275,775 gallons.

- -Fog 48,205
- -PPW 47,415
- -Septic 180,155

Training:

-Defensive Driving & Equipment Tie down Class with ODOT T2 Center.

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ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

November 12, 2026
To: RVSS Board of Directors
From: Michael J. Zarosinski, P.E. – General Manager

GENERAL MANAGER UPDATE

Strategic Plan Review/Performance Incentive:

FY 2026 represents the first year of implementation under the revised Strategic Plan and Performance Incentive Plan adopted in June 2025. The update introduced revised goals, modified tasks, and annual performance benchmarks for FY 2026 through FY 2030.

As expected with a new planning framework, the first year provides an opportunity to evaluate whether individual tasks remain the best measures of progress toward broader strategic objectives. While the strategic goals themselves remain appropriate, some tasks may warrant future refinement based on implementation experience.

Public agencies must also balance strategic initiatives with evolving operational demands. During the year, resources were periodically redirected to address core service needs, regulatory requirements, and unforeseen project complexities. In several cases, expanded project scope required greater staff effort than originally anticipated while still advancing the intent of the Strategic Plan.

Given these factors, performance was evaluated based on overall progress and achievement rather than solely on whether individual tasks were completed exactly as written. Although this approach includes an element of professional judgment, the resulting assessment is generally consistent with outcomes achieved under prior incentive evaluations.

Considering the leadership and operational challenges encountered during the year, the organization demonstrated meaningful progress toward its strategic objectives while maintaining essential public services. Based on this assessment with an adjusted eligible incentive pool, approximately $17,000 will be distributed through the FY 2026 Performance Incentive Plan.

Capacity, Management, Operations, and Maintenance Program (CMOM):

As part of its ongoing commitment to regulatory compliance and system reliability, the District conducts an annual review of its Capacity, Management, Operations, and Maintenance (CMOM) Program. CMOM is an EPA-recognized management framework used by wastewater utilities to

evaluate the adequacy of collection system capacity, operational practices, preventive maintenance activities, asset management, emergency response readiness, and long-range capital planning. The primary objective of a CMOM program is to promote reliable wastewater collection service, minimize sanitary sewer overflows, and support continuous improvement of utility operations.

The annual review examines key performance indicators and management practices, including system maintenance activities, inspection programs, infrastructure condition assessment, staffing and training, regulatory compliance, and overall system performance. The process is intended not only to identify deficiencies that require corrective action, but also to confirm that management and operational practices remain effective and aligned with industry standards.

Based on the FY 2026 review, the District's CMOM program continues to demonstrate effective management of the wastewater collection system. Performance measures indicate that core program elements are functioning as intended, maintenance and operational activities remain appropriately focused, and no significant areas of concern were identified that warrant special management attention at this time. While opportunities for continuous improvement are routinely identified as part of the review process, overall system performance remains strong and consistent with the District's commitment to reliable and responsible wastewater service.

Board Room Audio/Visual System Improvements

Board Room audio/visual improvements were completed during the second week of November. Staff training was conducted the following week, and the system performed well during its initial use.

The District expects to identify and address minor issues as utilization increases. Early benefits include simplified meeting operation, improved support for group meetings, enhanced training capabilities, and the addition of closed-captioning functionality.

Because project costs were significantly below budget, the District also upgraded the video quality of its meeting software platform. Staff will evaluate available services and performance over the next six months to determine the best long-term solution.

Overall, the project has successfully improved meeting functionality, accessibility, and ease of use for both staff and Board members.

Budget Committee Membership

Terms are ending for [member] and I will reach out to verify interest in re-appointment. If Board members have anyone that they would be interested in serving then let me know.

SDAO Conference

The 2027 SDAO Annual Conference will be February 4-7, 2027 at the Sunriver Resort. If you are interested in attending then please let me know.

Annual Board Dinner

This is the time when we start thinking about the Board dinner dates and locations. Last year was at the Eagle Point GC on the Ides of March (Sunday). Any thoughts are appreciated.

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POWERPOINT OUTLINE

SLIDE 1: STRATEGIC PLAN REVIEW / PERFORMANCE INCENTIVE

- FY 2026 was year one under the revised Strategic Plan and Performance Incentive Plan (adopted June 2025)
- Strategic goals remain appropriate; some tasks may need refinement based on first-year experience
- Resources were periodically redirected to core service needs, regulatory requirements, and project complexities
- Performance was assessed on overall progress rather than exact task completion, consistent with prior evaluations
- Approximately $16,000 will be distributed through the FY 2026 Performance Incentive Plan

SLIDE 2: CMOM PROGRAM ANNUAL REVIEW

- CMOM is an EPA-recognized framework for evaluating collection system capacity, operations, maintenance, and emergency readiness
- Goals: reliable service, fewer sanitary sewer overflows, continuous improvement
- Annual review covers maintenance, inspections, condition assessment, staffing and training, and compliance
- FY 2026 review: program is effective and core elements are functioning as intended
- No significant areas of concern identified; improvement opportunities continue to be tracked

SLIDE 3: BOARD ROOM AUDIO/VISUAL IMPROVEMENTS

- Installation completed the second week of November; staff trained the following week
- Benefits: simpler meeting operation, better group meeting support, enhanced training, closed captioning
- Costs came in well under budget, allowing a video quality upgrade to the meeting software platform
- Staff will evaluate services over the next six months to choose the best long-term solution

SLIDE 4: BUDGET COMMITTEE MEMBERSHIP

- Member terms are ending; GM will confirm interest in re-appointment, and Board members may suggest candidates

SLIDE 5: SDAO CONFERENCE

- 2027 SDAO Annual Conference: February 4-7, 2027, Sunriver Resort; let the GM know if you want to attend

SLIDE 6: ANNUAL BOARD DINNER

- Time to select dates and locations; last year was at Eagle Point GC on March 15 – Board input welcome

FY26-FY30 STRATEGIC PLAN
FY26 REVIEW

Task No.	Task	Progress	Score
Goal 1 – Prevent all Sanitary Sewer Overflows		**Score**	**8**
1.1	Complete sewer system modelling	SE Plan in process	8
1.2	Standardize all minor pump stations	SC 3 Pending	7
1.3	Smoke Testing	Progress - Internal anlysis of flow data completed for program review	7
1.4	Incorporate smoke testing results in capital improvement plan	Delay on field work	6
1.5	Rehabilitate STEP/STEG systems	FY26 Goal Met	10
1.6	Replace/Rehabilitate all concrete and asbestos cement pipe	Re-line/Replace 2130 ft, 102% of 5-yr average	10
1.7	Allow shared services to participate in incentive program	Hold	
1.8	Implement policy to replace service laterals as part of mainline rehabilitation	Hold	
Goal 2 - Improve Organizational Efficiency		**Score**	**8**
2.1	Update Standard Operating Procedures	On-going, multiple complete	7
2.2	Update Standard Drawings	FY28	7
2.3	Update Employee Manual	Complete	10
2.4	Update On-Boarding Procedure	On-going	7
2.5	Update Job Descriptions	FY26 Goal Met	10
2.6	Simplify SDC	FY26 Goal Met	10
2.7	Expand Administrative Building	(2) 10% concepts done	8
2.8	Update succession planning	Pending	
2.9	Allow Permits to be issued online or remotely	Systems under evaluation	8
2.1	Complete Inventory of high value tools and equipment	FY27	7
2.11	Maintain inventory of all wear parts, replacement motors, etc.	FY27	7
2.12	Complete GPS survey of Gold Hill and Shady Cove	Complete	10
2.13	Update GIS maps to include permits and service lines	FY28	7

2.14	Provide better internet access for field operations and treatment plants	Ongoing - Starlink added	9
2.15	Move all maps to the same coordinate system and Elevation Datum	FY27	7
2.16	Install Card-Lock System at the White City Lagoons	On-Hold - Pivot to Facilty Plan (Initiated)	7
2.17	Take advantage of grant opportunities	Ongoing - Starlink added	7
2.18	Expand electric vehicle fleet	On Hold - Industry Challenges	
2.19	Expand Solar Power	On Hold - Industry Challenges	
2.20	Develop Beneficial Re-use of biosolids	On-Hold - Pivot to Facilty Plan (Initiated)	7
Goal 3 – Be prepared for emergencies and natural disasters		**Score**	**7.58**
3.1	Train all staff in emergency response	On Hold - Pivot to ERP and NHMP Update	7
3.2	Equip all vehicles with emergency supplies	Complete	10
3.3	Provide bypass pumping capacity to bypass 90% of pipes at peak flow	On Track	9
3.4	Structural evaluation and hardening of critical infrastructure	In Progress - ERP and NHMP Update	6.5
3.5	Develop plan to keep all pump stations in operation in the event of a regional power outage lasting 7 days	In Progress - ERP and NHMP Update	6.5
3.6	Develop inspection check-list for all critical facilities	In Progress - ERP and NHMP Update	6.5
Goal 4 – Invest More in Employee Training		**Score**	**7**
4.1	Develop individual annual training plans for each employee	On-going - needs identifed	7
Goal 5 – Employee Appreciation/Team Building		**Score**	**8.67**
5.1	Flexible Schedules	Complete	10
5.2	Regular Compensation review	Complete	10
5.3	Participate in Off-site activities	Re-evaluate	6
Goal 6 – Improve Public Education / Outreach		**Score**	**8.5**
6.1	Expand stormwater public education and outreach program to include sewer issues	Significant outreach and education efforts	9
6.2	More robust information program	On-Track	8

Total Score **7.99**

ANNUAL REPORT ON OPERATIONS
ROGUE VALLEY SEWER SERVICES
FISCAL YEAR 2026

ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

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 <= 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 <= 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 anew 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.

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2026

1. General Information				
	Agency Name	Rogue Valley Sewer Services		
	Agency Address	138 West Vilas Road		
		Central Point	OR	97502
	Contact Person	Michael J. Zarosinski, P.E.	Manager	
		541-664-6300		
		mzarosinski@rvss-or.gov		

2. Service Area	FY2023	FY2024	FY 2025	FY 2026
2.1 District Area (sq. mi.)	191.78	192.55	192.55	192.55
2.2 Population Data - RVSS Core				
Population served (est.)	82,124	86,630	86,419	87,456
Residential Units	31,226	32,939	32,859	33,253
Commercial/Industrial Accounts	1,907	1,929	1,909	1,932
Total ERU	36,682	37,393	36,219	36,654
Total Accounts	25,498	25,764	25,778	26,087
2.3 Population Data - Shady Cove				
Population served (est.)	3,070	3,071	3,070	3,096
Residential Accounts				
Commercial/Industrial Accounts				
Total ERU	1,577	1,507	1,561	1,580
Total Accounts				
2.4 Population Data - Gold Hill				
Population served (est.)	1,354	1,359	1,345	1,363
Residential Accounts		415	513	519
Commercial/Industrial Accounts		24	58	59
Total ERU	574	561	580	587
2.5 MS4 Stormwater Area				
Total Area (sq. mi.)	30.41	30.41	30.41	31
Total Area (acre)	19,462	19,462	19,462	19,696
Assessed Impervious Area (acre)	5,100	5,052	5,431	5,496
Residential Impervious Area (acre)	539	584	546	552
# of Commercial/Multi-Family Accounts	939	966	931	942
# of Single Family Residential Accounts	7,830	8,476	7,652	7,744
2.6 White City Industrial Storm Drainage				
Total Area (acres)	1,224	1,047	1,224	1,239
Assessed Impervious Area	1,080	588	556	563
Assessed Pervious Area	144	459	269	272
# of Accounts	474	267	278	281
2.7 Sycamore Properties				
Residential Accounts	9	9	9	9
2.8 Owned Land				
	Address		Area (acre)	
Main Office	138 West Vilas Road, Cp		3.75	
vacant lot behind main office	128 West Vilas Road, CP		1.01	
Dunn Pump Station	3201 Kirtland Road		1.32	

White City Lagoon	Kirtland Road		40.39	
White City Lagoon	Kirtland Road		10.00	
White City Pump Station	Kirtland Road		0.07	
Ashland #2 Pump Station	South Pacific Hwy		0.22	
Shady Cove Treatment Plant	4660 Rogue River Hwy		3.19	
Gold Hill Treatment Plant	2177 Second Avenue, Gold Hill		3.57	
Cummings Stormwater Facility	W Valley View Road		0.47	

3 Collection System - RVSS Core

3.1 System Inventory	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Miles of Gravity Sewer	400.26	401.67	405.41	411.43	414.00
Miles of Force Main	17.12	16.25	16.25	15.76	15.94
Number of Manholes	8801.00	8898.00	9045.00	9187.00	9224.00
Number of Pump Stations	19.00	19.00	19.00	19.00	19.00
Number of Siphons	12.00	12.00	11.00	11.00	11.00
Number of Creek Crossings	78.00	78.00	78.00	72.00	72.00
Number of Railroad Crossings	29.00	29.00	29.00	29.00	29.00
Number of Freeway Crossings	6.00	6.00	6.00	6.00	6.00
Number of Air/vac valves	16.00	16.00	16.00	16.00	16.00
Number of Design Overflows	2.00	2.00	2.00	2.00	2.00
Number of Grinder Pumps	19.00	24.00	19.00	34.00	36.00
Number of STEP Tanks	54.00	51.00	41.00	41.00	41.00
Number of STEG Tanks	20.00	19.00	19.00	19.00	19.00
3.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years	177.20	177.19	150.30	144.60	123.90
26-50 years	161.70	161.74	161.13	159.70	182.20
51-75 years	43.00	42.97	66.49	77.10	87.10
>76 years	7.50	8.44	13.80	13.90	11.50
no data	11.30	11.26	13.59	16.20	9.40
Average age of system	32.51	33.64	34.04	35.37	35.50
Pressure Sewer					
0-25 years	4.52	4.21	4.21	4.20	3.60
26-50 years	11.50	10.50	8.60	8.60	8.70
51-75 years	0.00	0.00	1.85	1.80	1.80
>76 years	0.00	0.00		0.00	1.70
no data	1.10	1.53	1.53	1.20	-
Average age of system	31.80	32.41	32.76	34.35	45.60
Pump Station					
0-15 years	11.00	10.00	8.00	8.00	8.00
16-20 years	4.00	6.00	7.00	7.00	6.00
21-25 years	1.00	2.00	3.00	3.00	4.00
>25 years	3.00	1.00	1.00	1.00	1.00
no data	0.00	0.00	0.00	0.00	0.00
Average age of pump stations					16.30

3.3 Size Distribution of Collection System (miles)					
Gravity Sewer	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
8 inches or less	293.26	288.61	292.90	296.60	299.00
9 -18 inches	66.96	67.19	68.33	70.60	70.50
19-36 inches	25.95	25.95	25.98	26.00	26.50
> 36 inches	18.19	18.19	18.19	18.20	18.10
no data	1.57	1.73		0.00	-
Force Mains					
8 inches or less	9.35	9.34	9.34	10.50	10.70
9 -18 inches	1.53	1.44	1.44	1.50	1.50
19-36 inches	3.69	3.69	3.69	3.70	3.70
> 36 inches	0.00	0.00			-
no data	1.66	0.49	0.49	0.00	-
3.4 Material Distribution of Gravity Mains (miles)					
Plastic (all types)	263.67	266.00	270.02	273.86	278.20
Concrete	79.37	78.96	75.29	77.73	75.54
Asbestos Cement	41.18	42.50	41.48	41.62	41.44
Clay	5.13	5.14	5.14	5.17	5.18
Cured in place lined	5.88	6.00	10.84	11.46	12.06
Other	0.56	0.53	0.39	1.59	1.62
no data	3.66	2.55	2.25	0.00	-
3.5 Material Distribution of Pressure Mains (miles)					
Plastic	11.50	11.00	11.00	11.73	11.70
Ductile Iron	1.90	1.84	1.84	1.84	1.80
Other	2.50	3.40	3.39	2.19	2.40

3A Collection System - Shady Cove

3A.1 System Inventory	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Miles of Gravity Sewer	20.86	20.87	20.87	21.97	21.90
Miles of Force Main	0.71	0.71	0.71	1.14	1.10
Number of Manholes	490.00	490.00	486.00	519.00	509.00
Number of Pump Stations	6.00	5.00	5.00	5.00	5.00
Number of Siphons	0.00	0.00	0.00	0.00	0.00
Number of Creek Crossings	10.00	10.00	10.00	12.00	11.00
Number of Railroad Crossings	0.00	0.00	0.00	0.00	0.00
Number of Freeway Crossings	0.00	0.00	0.00	0.00	0.00
Number of Air/vac valves	0.00	0.00	0.00	0.00	0.00
Number of Design Overflows	0.00	0.00	0.00	0.00	0.00
Number of Grinder Pumps	0.00	2.00	2.00	3.00	3.00
Number of STEP Tanks	1.00	1.00	1.00	1.00	1.00
Number of STEG Tanks	0.00	0.00	0.00	0.00	-
3A.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years	0.41	0.41	0.29	0.70	0.70
26-50 years	16.92	16.92	17.05	17.00	17.20
51-75 years	0.00			0.00	-
>76 years	0.00			0.00	-
no data	3.53	3.54	3.53	4.20	4.10
Average age of system	38.97	40.10	40.47	41.27	42.40
Force Mains					
0-25 years	0.34	0.34	0.03		0.70
26-50 years	0.34	0.34	0.65	1.10	0.90
51-75 years	0.00	0.00	0.00	0.00	-
>76 years	0.00	0.00	0.00	0.00	0.20
no data	0.03	0.03	0.03	0.10	-
Average age of system	31.06	32.19	32.57	37.04	42.40
Pump Stations					
0-15 years	1.00	2.00	2.00	3.00	3.00
16-20 years				0.00	-
21-25 years				0.00	-
>25 years				2.00	2.00
no data	5.00	3.00	3.00	0.00	-
Average age of pump stations					20.40

3A.3 Size Distribution of Collection System (miles)					
Gravity Sewer	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
8 inches or less	16.89	16.89	16.89	17.80	17.70
9 -18 inches	3.98	3.98	3.97	4.20	4.20
19-36 inches	0.00	0.00	0.00	0.00	-
> 36 inches	0.00	0.00	0.00	0.00	-
no data	0.00	0.00	0.00	0.00	-
Pressure Sewer					
8 inches or less	0.20	0.03		1.10	1.10
9 -18 inches				0.00	-
19-36 inches				0.00	-
> 36 inches				0.00	-
no data	0.70	0.68	0.71	0.00	-
3A.4 Material Distribution of Gravity Mains (miles)					
Plastic (all types)	17.26	17.67	17.74	19.00	19.00
Concrete	1.21	1.21	1.21	2.10	2.10
Asbestos Cement	0.00	0.00	0.00	0.20	0.20
Clay	0.10	0.10	0.07	0.10	0.10
Other	0.00		0.00	0.60	0.60
no data	2.29	1.90	1.85	0.00	-
3A.5 Material Distribution of Pressure Mains (miles)					
Plastic	0.71	0.71	0.71	0.70	0.90
Ductile Iron				0.00	-
Other	0.00			0.40	0.30

3B Collection System - Gold Hill					
3B.1 System Inventory	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Miles of Gravity Sewer	7.39	7.39	7.42	7.54	7.50
Miles of Force Main	0.17	0.17	0.17	0.22	0.20
Number of Manholes	175.00	175.00	174.00	186.00	183.00
Number of Pump Stations	0.00	0.00	0.00	0.00	0.00
Number of Siphons	0.00	0.00	0.00	0.00	0.00
Number of Creek Crossings					0.00
Number of Railroad Crossings	7.00	7.00	7.00	7.00	7.00
Number of Freeway Crossings	0.00	0.00	0.00	0.00	0.00
Number of Air/vac valves	0.00	0.00	0.00	0.00	0.00
Number of Design Overflows	0.00	0.00	0.00	0.00	0.00
Number of Grinder Pumps	1.00	1.00	2.00	2.00	2.00
Number of STEP Tanks	1.00	1.00	1.00	0.00	0.00
Number of STEG Tanks		0.00	0.00	0.00	0.00
3B.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years			0.00	0.00	1.80
26-50 years				0.00	0.00
51-75 years				0.00	0.00
>76 years				0.00	0.00
no data	7.42	7.39	7.42	7.50	5.70
Average age of system					
Pressure Sewer					
0-25 years					1.80
26-50 years					0.00
51-75 years					0.00
>76 years					0.00
no data				0.20	5.70
Average age of system					

3B.3 Size Distribution of Collection System (miles)					
Gravity Sewer	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
6 inches or less	3.54	3.54	3.40	3.50	3.40
8 inches	2.60	2.60	3.00	3.10	3.10
12 inches	1.02	1.02	1.02	1.00	1.00
no data	0.23	0.23		0.00	0.00
Pressure Sewer					
6 inches or less				0.20	0.20
8 inches					
12 inches					
no data					
3B.4 Material Distribution of Gravity Mains (miles)					
Gravity Sewer					
Plastic (all types)	3.21	3.21	3.31	3.40	3.40
CIPP	2.01	1.70	1.71	2.10	1.80
Concrete	2.01	2.01	2.02	1.80	2.20
No Data	0.48	0.06	0.37	0.20	0.10
(most 'no data' presumed to be concrete)					
Pressure Sewer					
Plastic (all types)					0.20
CIPP					0.00
Concrete					0.00
no data				0.20	0.20
(most 'no data' presumed to be concrete)					

4. Stormwater System				
MS4 Area				
Note: Beginning in FY 2025 the description of stormwater facilities has been standardized. Previouse data is not				
4.1 Stormwater Facilities - RVSS Maintained				
	FY 2023	**FY 2024**	**FY 2025**	**FY 2026**
Total			**54**	**54**
Bio-Filtration			0	-
Bioswale			5	5
Detention Basin			0	-
Filtration Device			10	10
Infiltration Basin			1	1
Infiltration Feature			0	-
Other			0	-
Pervious Pavement			0	-
Settling Basin			1	1
Treatment Vault			37	37
Total Drainage Area (acres)			732	732
4.1 Stormwater Facilities - Other Publicly Maintained				
	FY 2023	**FY 2024**	**FY 2025**	**FY 2026**
Total			**48**	**50**
Bio-Filtration			3	3
Bioswale			27	26
Detention Basin			2	2
Filtration Device			2	2
Infiltration Basin			10	13
Infiltration Feature			0	-
Other			0	-
Pervious Pavement			2	2
Settling Basin			2	2
Treatment Vault			0	-
Total Drainage Area (acres)			852	852
4.2 Stormwater Facilities - Privately Maintained				
Total			**148**	**154**
Bio-Filtration			2	2
Bioswale			69	73
Detention Basin			3	3
Filtration Device			5	5
Infiltration Basin			17	17
Infiltration Feature			6	6

Other			3	3
Pervious Pavement			5	5
Settling Basin			20	22
Treatment Vault			18	18
Total Drainage Area (acres)			380	390

4.3 Number of Stream Outfalls	**136**	**137**	**137**	**121**
Agate Slough	5	5	5	5
Anderson Creek	0	0	0	-
Bear Creek	71	71	71	63
Coleman Creek	3	3	3	5
Crooked Creek	0	0	0	-
Daisy Creek	0	0	0	-
Elk Creek	0	0	0	-
Gore Creek	0	0	0	-
Griffin Creek	0	0	0	-
Horn Creek	0	0	0	-
Jackson Creek	0	0	0	-
Little Butte Creek		1	1	3
MID Canal		0	0	-
Mingus Creek	0	0	0	-
North Fork Whetstone	0	1	1	1
Payne Creek	9	9	9	5
Phoenix Canal	16	16	16	11
Rogue River	8	8	8	1
Swanson Creek				6
Upton Slough	0	0	0	-
Wagner Creek	21	21	21	15
Whetstone Creek	3	2	2	6
4.4 White City Industrial Area				
Miles of Pipe	7.37	7.37	8.43	8.43
# of Manholes			165	165
# of Catch Basins			380	380
# of Culverts			525	525
Miles of culvert			6.13	6.13
Miles of Open Ditch			20.09	20.09

5. Pressure Systems				
5.1 RVSS Core				
Pump Station Alarms	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Total				
Pump Failure		1		
Motor Failure				
High Water		1		
Other				
High Water Alarms - Mission	72	68	85	30
Pump Failure - Mission	180	204	228	7
Power Failure - Mission		102	11	80
Power Outages				38
Number of Pump Stations Flow Tested	3	0	4	0
Frequency of Inspections				
Number of PS with capacity redundancy	19	19	19	24
Number of PS with backup power on site	3	3	3	4
Number of PS with flow meters	12	12	12	14
Number of PS with remote monitoring	19	19	19	27
Number of PS with run time meters	19	19	19	24
Force Mains Inspected (miles)	0	0	0	0
Force Mains Cleaned (miles)	0	0	0	0
Air Relief Valves Inspected	0	0	4	0
5.2 RVSS - Shady Cove				
Pump Station Alarms				
Total		1		**Beginning FY 2026 all SC PS data has been i**
Pump Failure				
Motor Failure				
High Water		1		
Other				
High Water Alarms - Mission	22	9	6	
Pump Failure - Mission	129	12	5	
Power Failure - Mission		44	-	
Number of Pump Stations Flow Tested	3		1	
Frequency of Inspections				
Number of PS with capacity redundancy	5	5	5	
Number of PS with backup power on site	1	1	1	

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Number of PS with flow meters	1	2	2	ncluded in the Core Syste
Number of PS with remote monitoring	5	5	5	
Number of PS with run time meters	5	5	5	
Force Mains Inspected (miles)	-	-		
Force Mains Cleaned (miles)	-	-		
Air Relief Valves Inspected	-	-	-	

5.3 Low Pressure Systems	Grinder Pumps	Owner Maintained System		
Alpine Way, Project 78-38	-	1		
Camp Baker Road, Project 89-15	12	-		
Dutton Road, 91-06	-	-		
Dutton Road, 94-14	-	-		
Dutton Road, 97-35	-	-		
Stanfield Extension, 00-23	2	-		
Eagle Mill Road, 92-09	-	-		
Hartley Road, 83-05	4	1		
Hartley Road, 88-05	7	-		
Highbanks Road, 91-08	4	-		
Highbanks Road, 08-21	-	-		
Highbanks Road, 12-07	-	-		
Highbanks Road, 20-04	1			
Hillside Drive, 89-11	-	-		
Hilside Drive, 99-07	-	-		
Magnolia Ave, Project 90-12	-	-		
Hyacinth Ave, 05-37	-	-		
Newland Road, 94-22	2	-		
Old Stage Road, Project 89-18	-	-		
Peace & Justice, 79-15	-	10		
Peace & Justice, 79-27	-	9		
Ross Lane, 98-37	2	-		
Sycamore Properties, 79-25	-	9		
Truax Road, 77-08	1	-		
Vilas Road, 78-27	-	1		
138 West Vilas Rd, 72-04				
2312 Gramercy Dr, 85-08				
2522 Reed Lane, J354	2			
2550 Lakeshore Dr, 87-01				
Hudspeth Lane, 19-04 (Shady Cove)	3			
Aunt Carolines Park				
Ambrose Street (Gold Hill)	2	1		
Total	**42**	**32**		133

6. Flows

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Annual Rainfall (inches)					
Medford Airport	16.35	13.20	18.86	21.91	18.04
Ashland #2 P.S.	13.99	16.45	14.71	15.91	Abandor
Agate P.S.	16.14	14.43	19.27	21.93	
Meadows P.S.	14.58	13.50	18.46	18.38	
UPPER BEAR CREEK INTERCEPTOR					
UB-04 - Talent					
Average Daily Flow (MGD)	0.49	0.52	0.60	0.77	0.68
Peak Instantaneous - Wet Weather	0.92	1.31	1.50	3.31	3.31
Wet Weather Peak Factor	1.87	2.54	2.49	4.31	4.87
UB-03 - Phoenix/Talent					
Average Daily Flow (MGD)	0.46	0.53	0.62	0.98	0.94
Peak Instantaneous - Wet Weather	1.12	1.85	2.95	3.769	3.49
Wet Weather Peak Factor	2.43	3.49	4.76	3.85	3.71
UB-02 - SOUTH MEDFORD BASIN					
Average Daily Flow (MGD)	1.43	1.42	1.95	2.0146	1.87
Peak Instantaneous - Wet Weather	2.42	3.14	5.69	7.2	6.66
Wet Weather Peak Factor	1.69	2.21	2.92	3.57	3.56
UB-01 MEDFORD BASIN (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	5.57	5.92	4.17	4.86	3.85
Peak Wet Weather Flow (MGD	9.54	11.21	10.49	25.10	17.49
Wet Weather Peak Factor	1.71	1.89	2.52	5.16	4.54
UB-00 NORTH MEDFORD BASIN					
Average Daily Flow (MGD)	7.42	8.01	11.42	9.91	8.50
Peak Wet Weather Flow (MGD	31.4	41.56	54.73	35.19	29.27
Wet Weather Peak Factor	4.23	5.19	4.79	3.55	3.44

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LOWER BEAR CREEK INTERCEPTOR					
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
JE-01 JACKSONVILLE BASIN					
Average Daily Flow (MGD)	0.18	0.16	0.86	0.69	0.26
Peak Wet Weather Flow (MGD	0.78	0.77	2.23	2.18	1.64
Wet Weather Peak Factor	4.33	4.92	2.61	3.16	6.31
CP-01 WEST MEDFORD BASIN					
Average Daily Flow (MGD)	-	-	1.19	1.4375	1.19
Peak Wet Weather Flow (MGD	-	-	3.76	5.875	3.43
Wet Weather Peak Factor	-	-	3.16	4.09	2.88
NM-01 BURSELL BASIN (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	0.62	0.56	0.69	-	-
Peak Wet Weather Flow (MGD	4.10	2.98	2.12	-	-
Wet Weather Peak Factor	6.61	5.32	3.07	-	-
LB-00 CENTRAL POINT BASIN					
Average Daily Flow (MGD)	4.05	3.86	4.19	4.70	3.92
Peak Wet Weather Flow (MGD	9.55	8.67	14.34	25.50	12.32
Wet Weather Peak Factor	2.36	2.25	3.42	5.43	3.14

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OLD MEDFORD TRUNK					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OM-02 DOWNTOWN MEDFORD (MEDFORD COLLECTION SYSTEM					
Average Daily Flow (MGD)	0.97	0.90	1.19	1.36	0.77
Peak Instantaneous Flow	4.74	7.57	8.82	9.50	6.34
Wet Weather Peak Factor	4.89	8.41	7.41	6.99	8.23
OM-01 WHETSTONE BASIN					
Average Daily Flow (MGD)	1.69		1.99	2.46	1.64
Peak Instantaneous Flow	7.36		14.51	16.33	11.49
Wet Weather Peak Factor	4.36		7.29	6.64	7.01
WHITE CITY TRUNK					
EP-01 EAGLE POINT BASIN					
Average Daily Flow (MGD)	0.69	0.76	0.82	0.85	0.62
Peak Wet Weather Flow (MGD	2.73	2.14	2.37	3.49	3.82
Wet Weather Peak Factor	3.96	2.83	2.88	4.13	6.16
WHITE CITY BASIN					
Average Daily Flow (MGD)	1.91	1.80	2.65	2.82	2.26
Peak Instantaneous Flow	6.25	8.75	10.56	10.58	10.56
Wet Weather Peak Factor	3.27	4.86	3.98	3.75	4.67

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TREATMENT PLANTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Shady Cove					
Average Daily Flow (MGD)	0.44	0.44	0.59	0.75	0.47
Peak Dry Weather Flow (MGD)	0.41	0.35	0.65	0.46	0.42
Peak Wet Weather Flow (MGD	0.93	0.87	1.32	1.70	1.01
Wet Weather Peak Factor	2.13	1.99	2.26	2.28	2.15
Gold Hill					
Average Daily Flow (MGD)	0.078	0.093	0.092	0.115	0.083
Peak Dry Weather Flow (MGD)	0.069	0.066	0.067	0.063	0.065
Peak Wet Weather Flow (MGD	0.099	0.120	0.151	0.291	0.110
Wet Weather Peak Factor	1.27	1.29	1.64	2.53	1.33

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PUMP STATION FLOWS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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	8,547
Average Dry Weather Flow (GPD)		3,519	4,902	9,229	9,763
Average Wet Weather Flow (GPD)		3,947	4,537	8,141	7,311
Peak Daily Flow		6,319	9,790	14,329	15,842
Wet Weather Peak Factor		1.8	2.0	1.6	1.6
Ashland #1 (Meter installed 3/23)					
Average Daily Flow		33228	28,207	28,711	27,904
Average Dry Weather Flow (GPD)		30,158	27,374	22,369	28,061
Average Wet Weather Flow (GPD)		36,297	29,146	35,121	27,744
Peak Daily Flow		48,327	41,741	73,514	40,940
Wet Weather Peak Factor		1.6	1.5	3.3	1.5
Ashland #2 (Meter installed 6/24)					
Average Daily Flow			45,525	49,774	45,247
Average Dry Weather Flow (GPD)			45,525	44,731	45,641
Average Wet Weather Flow (GPD)			n/a	54,895	44,848
Peak Daily Flow			63,300	176,400	116,100
Wet Weather Peak Factor			1.4	3.9	2.5
Eagle Point - Luthy					
Average Daily Flow		756,029	822,533	845,493	705,784
Average Dry Weather Flow (GPD)		723,158	697,196	639,880	630,788
Average Wet Weather Flow (GPD)		788,900	949,247	1,054,381	782,022
Peak Daily Flow		2,143,000	2,386,000	3,494,000	1,878,000
Wet Weather Peak Factor		3.0	3.4	5.5	3.0
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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PUMP STATION FLOWS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Pioneer (meter installed 10/22)					
Average Daily Flow		12,524	14,025	14,057	13,179
Average Dry Weather Flow (GPD)		12,504	15,119	14,255	14,300
Average Wet Weather Flow (GPD)		12,543	12,918	13,874	12,020
Peak Daily Flow		21,716	22,517	20,648	22,072
Wet Weather Peak Factor		1.7	1.5	1.4	1.5
Shady Cove #2					
Average Daily Flow		79,511	80,964	106,587	64,808
Average Dry Weather Flow (GPD)		72,105	68,120	62,393	60,091
Average Wet Weather Flow (GPD)		86,917	93,951	138,406	69,513
Peak Daily Flow		128,000	257,000	600,300	152,100
Wet Weather Peak Factor		1.8	3.8	9.6	2.5
Collins Way (meter installed 10/22)					
Average Daily Flow		16,548	17,711	20,055	64,808
Average Dry Weather Flow (GPD)		16,912	17,601	15,508	16,118
Average Wet Weather Flow (GPD)		16,185	17,822	24,680	15,267
Peak Daily Flow		26,522	41,296	89,623	54,646
Wet Weather Peak Factor		1.6	2.3	5.8	3.4
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	14,631
Average Dry Weather Flow (GPD)		10,436	11,861	11,314	10,280
Average Wet Weather Flow (GPD)		12,402	25,601	43,052	18,957
Peak Daily Flow		109,114	124,244	125,579	94,429
Wet Weather Peak Factor		10.5	10.5	11.1	9.2

7. Preventative Maintenance of System

Note: Beginning in FY 2025 preventative maintenance of sewer collection system is not segregated by City

	FY 2023	FY 2024	FY 2025	FY 2026
CCTV (miles)	120.62	126.08	125.82	136.40
Percent of system	0.28	0.29	0.29	0.31
Routine Flush (miles)	135.13	138.37	91.64	121.90
TV'd - No flush needed	0.00	0.00	52.84	35.00
Total Routine Pipe Cleaned	135.13	138.37	144.49	156.90
Percent of system	31.43%	31.90%	32.77%	35.39%
Root Saw (miles)	16.07	11.04	12.14	5.48
Special Cleaning (miles)	20.53	21.82	19.90	19.35
STEP/STEG Tanks Inspected	13.00	35.00	0.00	0.00
STEP/STEG Tanks Pumped	4.00	9.00	0.00	0.00
Smoke Testing	0.00	0.00	0.00	1.60

7.4 MS4 Area				
Proprietary Structures Inspected	42	47	53	54
Proprietary Structures Cleaned	11	12	37	39
Other Publicly-Maintained SWF Inspected				34
Private SWQ Facilities Inspected				56
Pipes Cleaned (Miles)	0		0	0
Catch Basins Inspected	0	0	79	140
Catch Basins Cleaned	0	0	70	111
Outfalls Inspected	60	53	44	16
Outfalls Sampled	2	6	7	0
7.5 White City Industrial Storm Drain Area				
Miles of Pipe cleaned	1	2	0	0
Miles of Ditch cleaned	0	0	0	0
Catch basins cleaned	27	36	0	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 Establishments in System	0	0	0	CofM Source Control
FSE Initial Inspections	0	0	0	
FSE Annual Inspections	0	0	0	
Violations	0	0	0	
No Log Book Updated				
Inadequate Maintenance				
Water Temp > 140d				

8. Repairs and Rehabilitation

8.1 Repair Orders	FY 2023	FY 2024	FY 2025	FY 2026
Priority 1 Repairs	12	4	0	2
Priority 2 Repairs	34	22	11	13
Priority 3 Repairs	22	8	7	3
8.2 Sewer Rehab Projects				
Projects Complete	3	2	6	5
Projects in progress			8	4
Pipe replaced (feet)	1264	1355	475	409
Pipe relined (feet)	0	5458	4196	3754
Pump Stations Rehabilitated	1	0	1	0
Pump Stations Removed	1	0	0	0
STEP Tanks Eliminated	3	6	0	0
STEG Tanks Eliminated	0	0	0	0
Cost of Rehab Projects	**$ 1,397,536**	**$ 2,053,228**	**$ 7,298,117**	**$ 1,626,786**
8.3 Stormwater Rehab Projects				
Projects Complete				
Projects in progress				
Pipe replaced (feet)				
Cost of Rehab Projects	**$ 214,498**	**$ 95,380**	**$ 432,271**	**$ 33,339**
8.4 Shady Cove Treatment Plant Rehab Projects				
Projects Complete	0	1		1
Projects in progress	1	1	1	0
Cost of Rehab Projects	**$ 128,616**	**$ 344,891**	**$ 424,922**	**$ 1,283,188**
8.5 Gold HIll Treatment Plant Rehab Projects				
Projects Complete	0			0
Projects in progress	1	1	1	1
Cost of Rehab Projects	**$ 10,934**	**$ 381,595**	**$ 1,161,310**	**$ 687,847**
8.6 White City Lagoon Rehab Projects				
Projects Complete	0	1	0	0
Projects in progress	2	1	2	1
Cost of Rehab Projects	**$ 1,152,806**	**$ 109,095**	**$ 31,886**	**$ 75,759**

9. Blockages and Overflows				
RVSS - Core	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
9.1 Number of Overflows	0	0	2	0
Weather			1	
Grease				
Roots				
Debris				
Pipe Failure				
Equipment Failure			1	
3rd Party Actions				
Service Lateral				
Estimated Gallons of Overflow	-		51,500	
RVSS - Shady Cove				
9.2 Number of Overflows	**0**	**0**	**0**	**0**
Weather				
Grease				
Roots				
Debris				
Pipe Failure				
Equipment Failure				
3rd Party Actions				
Service Lateral				
Estimated Gallons of Overflow	0		0	0
RVSS - Gold Hill				
9.3 Number of Overflows	1	0	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 sewer)	6	6	15	10
Number of Discharges		4	5	8
Construction Related		2	4	2
Oil/grease	3	2	0	2
Gray Water		0	0	1
Fertilizer		0	0	0
Cross connection		0	0	0
Other	3	2	1	3
9.5 Stormwater Violations				

Code Violation Warning	1	10	28	14
Notice of Non-Compliance	0	0	0	1
Stop Work Order	0	9	7	7

10. New Construction

10.1 RVSS - Core	FY 2023	FY 2024	FY 2025	FY 2026
Projects Initiated	28	19	21	13
Projects Completed	7	20	17	16
Residential Lots Completed	175	229	353	256
New Pipe Completed	5,615	17,518	12,134	11908
Cost of Completed Projects	$ 588,271	$ 3,144,747	$ 2,872,099	$ 2,261,944
Number of Inquiries	199	445	375	380
Number of Permits Issued	310	359	294	296
Utility Locate Requests	6,026	5,246	5,470	6,826
10.2 RVSS - Shady Cove				
Projects Initiated	1	-	-	
Projects Completed	-	-	-	
Residential Lots Completed	-	-	-	
New Pipe Completed	-	-	-	
Cost of Completed Projects	$ -	$ -	$ -	
Number of Inquiries	8	8	9	
Number of Permits Issued	9	10	4	
Utility Locate Requests	178	162	355	
10.3 Gold Hill				
Projects Initiated	-		-	
Projects Completed	-	1	-	
Residential Lots Completed	-	2	-	
New Pipe Completed	-	300	-	
Cost of Completed Projects		$ 75,000	$ -	
Number of Inquiries	1	11	3	
Number of Permits Issued	1	9	3	
Utility Locate Requests	149	123	98	

Combined in Core System

10.4 MS4 Area				
# of SWQ Projects Initiated	37	28	22	30
# of SWQ Projects active		69	58	70
# of SWQ Projects completed	20	22	32	30
# of 1200-C permits issued	7	7	2	1
# of 1200-C permits active		14	20	20
# of 1200-C permits renewed	0	no longer tracked		DEQ
# of 1200-C permits terminated	2	4	3	6
# of 1200-CN permits issued	16	15	13	12
# of 1200-C permits active		21	25	27
# of 1200-CN permits renewed	0	12	22	13
# of 1200-CN permits terminated	14	13	18	12
# of Mid-Sized Lot SW Permits issued		7	6	16
# of Mid-Sized Lot SW Permits active		12	13	23
# of Mid-Sized Lot SW Permits renewed				1
# of Mid-Sized Lot SW Permits terminated		5	11	12
# of Small Lot SW Permits	47	no longer tracked		
10.5 White City Industrial Storm Drain Area				
Storm Drain Project Completed	0	0	0	0
New Pipe Completed	0	0	0	0
Cost of Completed Projects	0	0	0	0

11. Treatment

	FY 2023	**FY 2024**	**FY 2025**	**FY 2026**
11.1 SHADY COVE TREATMENT PLANT				
Volume of Waste Treated (MG)	103.30	112.08	140.17	106.69
Hauled Waste Received (Gallon)	0.00		0.00	
Pounds of BOD Removed	198,003.00	187,925.00	179,824.00	172,426.00
BOD Removal Rate	98.84%	98.41%	98.24%	98.49%
Pounds of TSS Removed	173,874.00	178,455.00	184,620.57	170,738.00
TSS Removal Rate	99.05%	98.99%	98.29%	98.99%
Pounds of BOD Discharged	2,375.00	3,460.00	4,140.00	2,682.00
Pounds of TSS Discharged	1,716.00	2,174.00	4,721.00	1,844.00
Pounds of Nitrogen Discharged	13,458.00	13,849.00	14,061.00	15,639.00
Pounds of Phosphorus Discharged	2,438.00	1,782.00	1,884.00	2,052.00
Dry Tons of Biosolids Generated	24.25	55.59	50.00	44.45
(Previous Calendar Year)				
Pounds of Chlorine Used	3843.00	4410.00	5005.00	1157.00
Pounds of Sodium Bisulfate Used				
Pounds of Polimer Used				
Total Energy Used (kw-hr)	437,360.00	454,000.00	462,000.00	528,629.00
kW-hr per Million Gallons	4,233.88	4,050.68	3,296.07	4,954.63
kW-hr per lb BOD Removed	2.21	2.42	2.57	3.07
11.2 GOLD HILL TREATMENT PLANT	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Volume of Waste Treated (MG)	23.77	24.74	26.47	23.06
Pounds of BOD Removed	62,084.00	53,489.00	49,196.00	48,162.00
BOD Removal Rate	97.95%	98.01%	97.80%	98.05%
Pounds of TSS Removed	44,349.00	41,208.00	40,123.00	40,693.00
TSS Removal Rate	95.53%	95.59%	95.77%	96.38%
Pounds of BOD Discharged	1,296.00	1,096.00	1,136.00	958.00
Pounds of TSS Discharged	2,061.00	1,905.00	1,773.00	1,527.00
Pounds of Nitrogen Discharged	Not Measured			
Pounds of Phosphorus Discharged	Not Measured			
Dry Tons of Biosolids Generated (CY)	14.22	12.86	13.00	12.98
(Previous Calendar Year)				
Pounds of Chlorine Used	1997.00	1868.00	2066.00	2078.00
Pounds of Sodium Bisulfate Used				

Rogue Valley Sewer Services
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Total Energy Used (kw-hr)	256,240	285,760	277,120	317,840
Energy per Million Gallons	10,780	11,551	10,470	13,784
Energy per lb BOD Removed	4.36	4.36	4.36	4.36

11.3 WHITE CITY LAGOON	FY 2023	FY 2024	FY 2025	FY 2026
Hauled Waste Received (gallons)				
Domestic Septage	2,757,991.00	3,062,150.00	3,407,100.00	3,852,252.00
Chemical Toilet	524,096.00	574,480.00	552,910.00	587,033.00
Fats, Oils, and Grease	417,680.00	401,180.00	456,332.00	539,480.00
Gray Water	0.00	0.00	6500.00	0.00
Total	3699767.00	4037810.00	4422842.00	4978765.00
Piped Waste				
Raw Sewage (from DPS)	18316667.00	10500.00	0.00	0.00
Treated Effluent (from Medford	0.00	4184488.00	17535902.00	20210764.00
Total Energy Used (kw-hr)		90,520.00	134,760.00	139,400.00
Energy per Million Gallons Hauled Waste		27,555.00	32,263.00	27,998.91

12. Level of Service

	FY 2023	FY 2024	FY 2025	FY 2026
12.1 Staff Levels (FTE)	39	40	39	39
O&M/Treatment	18	18	18	18
Engineering/Stormwater/Construction	14	15	14	14
Stormwater				
Treatment				
Admin/Finance/IT/Customer Service	7	7	7	7
12.2 Residential Sewer Rate				
RVSS Core	$ 24.00	$ 25.50	$ 27.00	$ 31.00
RVSS - Shady Cove	$ 43.22	$ 46.73	$ 48.13	$ 50.00
RVSS - Gold Hill	$ 58.86	$ 75.12	$ 75.12	$ 80.95
Residential Stormwater Rate (MS4 area)	$ 1.00	$ 1.00	$ 1.00	$ 1.00

12.3 Affordability	Median Household Income		% of Income to Pay Sewer	
	2024			
Jackson County	$ 71,443		0.45%	
Medford (97501)	$ 63,997		0.51%	
Medford (97504)	$ 83,923		0.39%	
Central Point (97502)	$ 83,488		0.39%	
Talent (97540)	$ 65,762		0.49%	
Phoenix (97535)	$ 66,052		0.49%	
Jacksonville (97530)	$ 89,239		0.36%	
White City (97503)	$ 65,040		0.50%	
Eagle Point (97524)	$ 82,933		0.39%	
Shady Cove (97539)	$ 51,875		1.11%	
Gold Hill (97525)	$ 72,025		1.25%	

Notes on Income: Median Household income is reported by the US Census Bureau via Zip Code Analysis Map Tool

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	FY 2023	FY 2024	FY 2025	FY 2026	
12.4A Complaints - RVSS Core	**43**	**26**	**17**	**10**	
Clogged line	13	7	7	7	
Flusher Mishap	1	0	0	0	
Odors	5	6	3	0	
Sinkhole	0	3	1	1	
STEP/STEG	5	5	5	0	
Surface Water	7	2	1	1	
Other	12	3	0	1	
12.4B Complaints - RVSS Shady Cove	**3**	**0**	**4**		
Clogged line	2	0			
Flusher Mishap	0	0			
Odors	1	0	1		
Sinkhole	0	0			
STEP/STEG	0	0			
Surface Water	0	0	2		
Other	0	0	1		
12.4C Complaints - Gold Hill (Contract)	**1**	**3**	**5**		
Clogged line	1	2	4		
Flusher Mishap					
Odors					
Sinkhole					
STEP/STEG					
Surface Water		1	1		
Other					
12.5 Insurance Claims (# of claims)	**4**	**4**	**2**	**1**	
General Liability	1		1	0	
Auto Physical Damage	1	3		0	
Auto Liability	1			0	
Workers Comp				1	
Property	1	1	1	0	
Incurred Loss (insurance)	$ 17,082	$ 4,353	$ 3,182		
Collection (RVSS)	$ -	$ 1,000	$ -		

Included in Core

13. Financial

	FY 2023	FY 2024	FY 2025	FY 2026
13.1 Annual Revenue				
Sewer Service Charges (RVSS Core)	$ 10,510,330.00	$ 11,370,063.00	$ 12,303,468.00	$ 14,482,799.00
Sewer Service Charges (Shady Cove)	$ 801,000.00	$ 847,908.00	$ 900,587.00	$ 1,057,350.00
Sewer Service Charges (Gold Hill)	$ 390,060.00	$ 386,034.00	$ 511,527.00	$ 599,872.00
System Development Charges	$ 708,977.00	$ 687,364.00	$ 890,323.00	$ 757,611.00
Hauled Waste Fees	$ 589,102.00	$ 603,470.00	$ 66,844.00	$ 744,130.00
Regional Fees	$ 440,185.00	$ 433,898.00	$ 400,477.00	$ 389,737.00
Interest	$ 335,098.00	$ 642,934.00	$ 662,950.00	$ 715,188.00
Contracted Services	$ -	$ -		$ -
Other Sewer Fees	$ 375,832.00	$ 191,209.00	$ 129,371.00	$ 207,635.00
White City Storm Drain	$ 80,733.00	$ 77,661.00	$ 78,372.00	$ 78,858.00
Stormwater Quality Fee (MS4)	$ 371,685.00	$ 392,270.00	$ 420,242.00	$ 463,086.00
Stormwater Permit Fees	$ 63,178.00	$ 80,460.00	$ 50,580.00	$ 46,165.00
Loans and Grants		$ 81,652.00	$ 6,272,285.00	$ 2,887,874.00
Grants				
Total Revenue	$ 14,666,180.00	$ 15,794,923.00	$ 22,687,026.00	$ 22,430,305.00
13.2 Annual Expenses				
Collections (dept. 30, 40)	$ 3,325,836	$ 4,192,275	$ 4,727,698	$ 4,647,881
Treatment (dept. 60)	$ 4,617,173	$ 5,150,999	$ 6,263,619	$ 7,463,190
Stormwater (dept. 35)	$ 247,056	$ 222,410	$ 210,977	$ 262,655
Administration (dept. 10, 20)	$ 2,324,190	$ 2,494,582	$ 2,697,016	$ 2,867,502
Infrastructure Capital (dept. 50)	$ 2,942,845	$ 3,092,963	$ 9,302,096	$ 3,657,449
Debt Service	$ 2,041,358	$ 126,294	$ 127,575	$ 158,472
Total Expenses	$ 15,498,458	$ 15,279,523	$ 23,328,981	$ 19,057,149
% of Expenses for Collections	21.46%	27.44%	20.27%	24.39%
% of Expenses for Treatment	29.79%	33.71%	26.85%	39.16%
% of Expenses for Stormwater	1.59%	1.46%	0.90%	1.38%
% of Expenses for Administration	15.00%	16.33%	11.56%	15.05%
% of Expenses for Capital Improvements	18.99%	20.24%	39.87%	19.19%
% of Expenses for Debt	13.17%	0.83%	0.55%	0.83%
13.3 Annual Personnel Expenditure	$ 4,783,525	$ 5,347,311	$ 5,516,931	$ 5,692,235
Wages	$ 3,041,853	$ 3,527,808	$ 3,586,106	$ 3,732,005
Benefits	$ 1,741,672	$ 1,819,503	$ 1,930,825	$ 1,960,230
Benefits as % of total personnel expense	36.41%	34.03%	35.00%	34.44%
Personnel as % of total expense	30.86%	35.00%	23.65%	29.87%
Personnel as % of Sewer Rate Revenue	40.88%	42.43%	40.22%	35.27%
Annual Training Expenditure	$ 49,565	$ 39,573	$ 45,955	$ 41,357

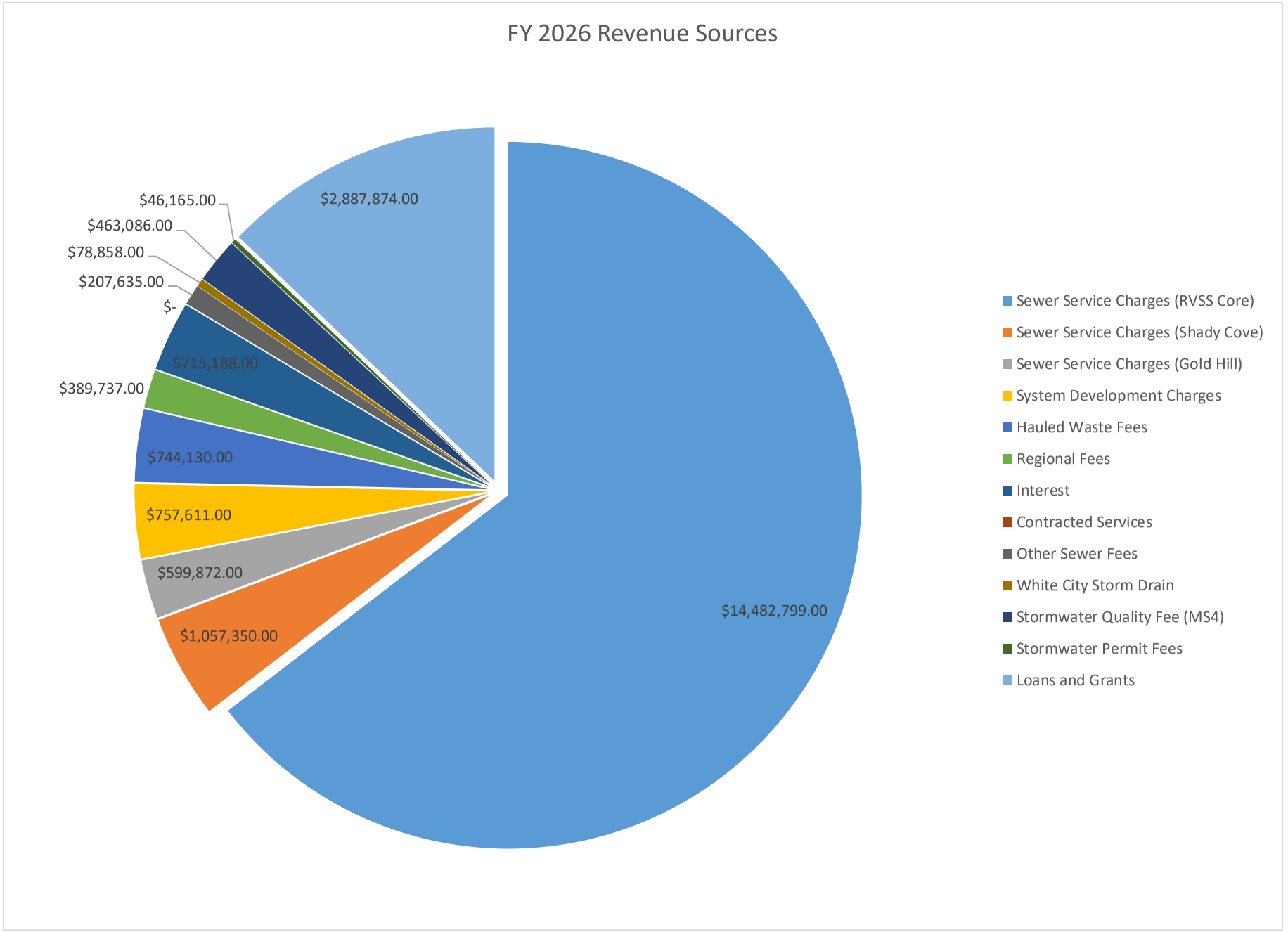
13.4 Operating Costs	**FY 2023**	**FY 2024**	**FY 2025**	**FY2026**
Collection System Operating Cost per Mile of Pipe	$ 7,736	$ 9,666	$ 10,722	$ 10,482
Collection System operating Cost per ERU	$ 90.67	$ 112.11	$ 130.53	$ 126.81
13.5 Treatment Operations Expense	**FY 2023**	**FY 2024**	**FY 2025**	**FY2026**
RVSS Core	$ 3,976,161	$ 4,453,570	$ 5,549,060	$ 6,797,670
Shady Cove	$ 357,608	$ 345,904	$ 407,838	$ 479,481.00
Gold Hill	$ 305,655	$ 298,235	$ 350,180	$ 308,079.00
White City Lagoon	$ 120,419	$ 128,196	$ 134,010	$ 168,659.00
Treatment Cost per ERU				
RVSS Core	$ 108.40	$ 119.10	$ 153.21	$ 185.46
Shady Cove	$ 226.76	$ 229.53	$ 261.27	$ 303.52
Gold Hill	$ 532.50	$ 531.61	$ 603.76	$ 524.87
13.6 Infrastructure Expense Detail				
Privately Funded Projects	$ 73,065	$ 72,059	$ 20,843	$ -
Collection System	$ 1,401,341	$ 1,923,317	$ 7,288,204	$ 1,611,613
Interceptor System	$ 19,759	$ 107,127	$ 8,162	$ 4,757
Shady Cove Treatment Plant	$ 103,502	$ 357,809	$ 422,559	
White City Lagoons	$ 1,150,882	$ 109,095	$ 31,886	
Gold Hill Treatment Plant	$ 6,658	$ 381,595	$ 1,097,642	$ 640,358
Gold Hill Collections	$ -	$ -	$ -	
Storm Drainage	$ -	$ 20,699	$ -	$ -
Stormwater Quality	$ 187,618	$ 52,727	$ 432,262	$ 33,339
Building & Grounds	$ -	$ 57,089	$ 3,102	$ -
Other	$ 872	$ 8,695	$ (2,564)	$ 9,687
Total	$ 2,943,697	$ 3,090,212	$ 9,302,096	$ 2,299,754
Current Value of System	$ 101,700,000	$ 103,085,000	$ 109,573,000	$ 120,594,950
Re-investment Rate	2.89%	3.00%	8.49%	1.91%

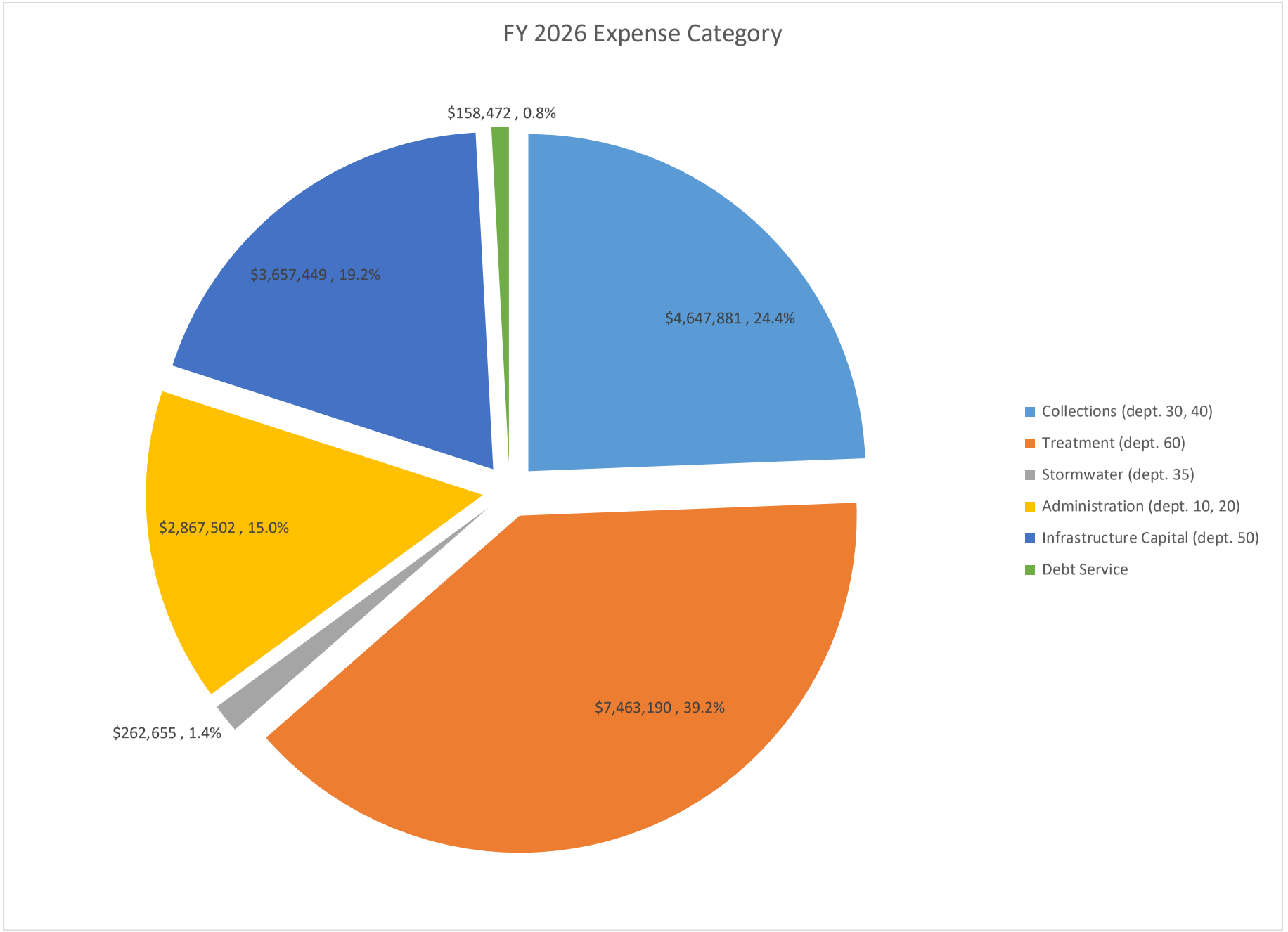
14. Safety				
14.1 RVSS Main Office	**2023**	**2024**	**2025**	
Total Labor Hours	62,355	65,876	63,334	
Number of Incidents	-	-	-	
Number of Lost Time Incidents	-	-	-	
14.2 Shady Cove Treatment Plant				
Total Labor Hours	3,023	3,261	3,215	
Number of Incidents	-	-	-	
Number of Lost Time Incidents	-	-	-	
14.3 Gold Hill Cove Treatment Plant				
Total Labor Hours	2,877	2,970	2,786	
Number of Incidents	-	-	-	
Number of Lost Time Incidents	-	-	-	
*Note: OSHA Form 300A filed based on calendar year				

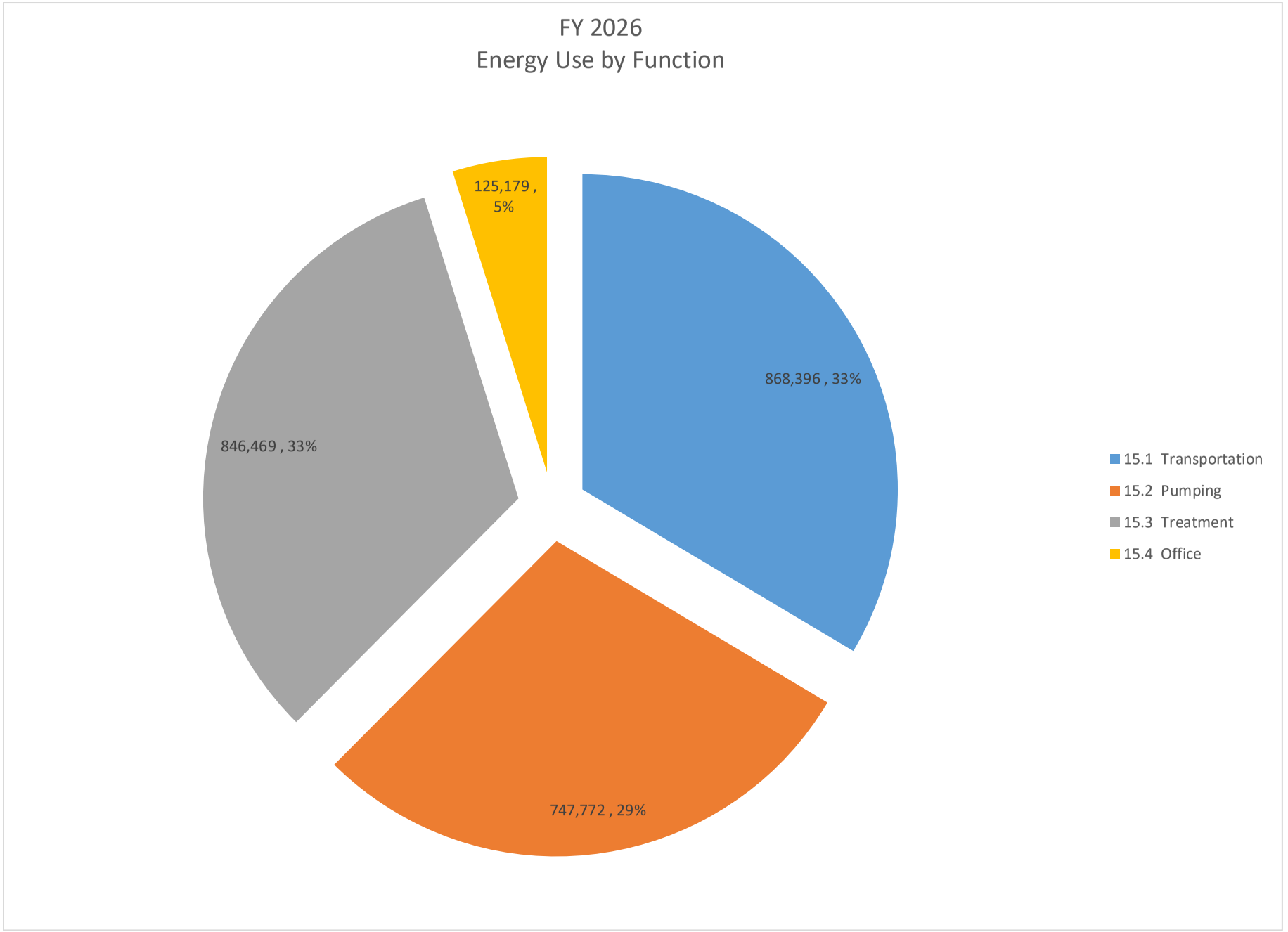
15. Environmental Impact				
Energy Use (all energy converted to kw-hr)				
	FY 2023	**FY 2024**	**FY 2025**	**FY 2026**
15.1 Transportation				
Gasoline	104,094	97,199	66,269	63,000
Diesel	682,318	821,680	793,383	721,678
Natural Gas	-	4,668	1,999	-
Propane	119,684	105,106	67,232	50,864
Electricity	5,545	4293	32,552	32,854
Total Transportation	**911,641**	**1,032,946**	**961,435**	**868,396**
15.2 Pumping				
RVSS Core (utility power)	584,759	631,424	707,419	590,231
RVSS Core (solar power)	146,349	143,675	135,383	133,760
Shady Cove	26,111	27,978	27,570	23,781
Total Pumping	**757,219**	**803,077**	**870,372**	**747,772**
15.3 Treatment				
Shady Cove Electricity	437,360	454,000	462,000	528,629
Gold Hill Electricity	256,240	285,760	277,120	317,840
White City Lagoons	4,585	91,853	134,760	139,400
Total Treatment	**693,600**	**739,760**	**739,120**	**846,469**
15.4 Office				
Electricity (utility)	(23,235)	(35,258)	(8,382)	(39,903)
Electricity (solar)	91,380	84,322	83,298	84,661
Natural Gas	72,590	53,869	80,268	80,421
Total Office	**140,735**	**102,933**	**155,184**	**125,179**
RVSS Operations (Total KW-HR)	**2,503,195**	**2,678,716**	**2,726,111**	**2,587,816**
RVSS Operations (Purchased KW-HR)	**2,265,466**	**2,450,719**	**2,507,430**	**2,369,395**

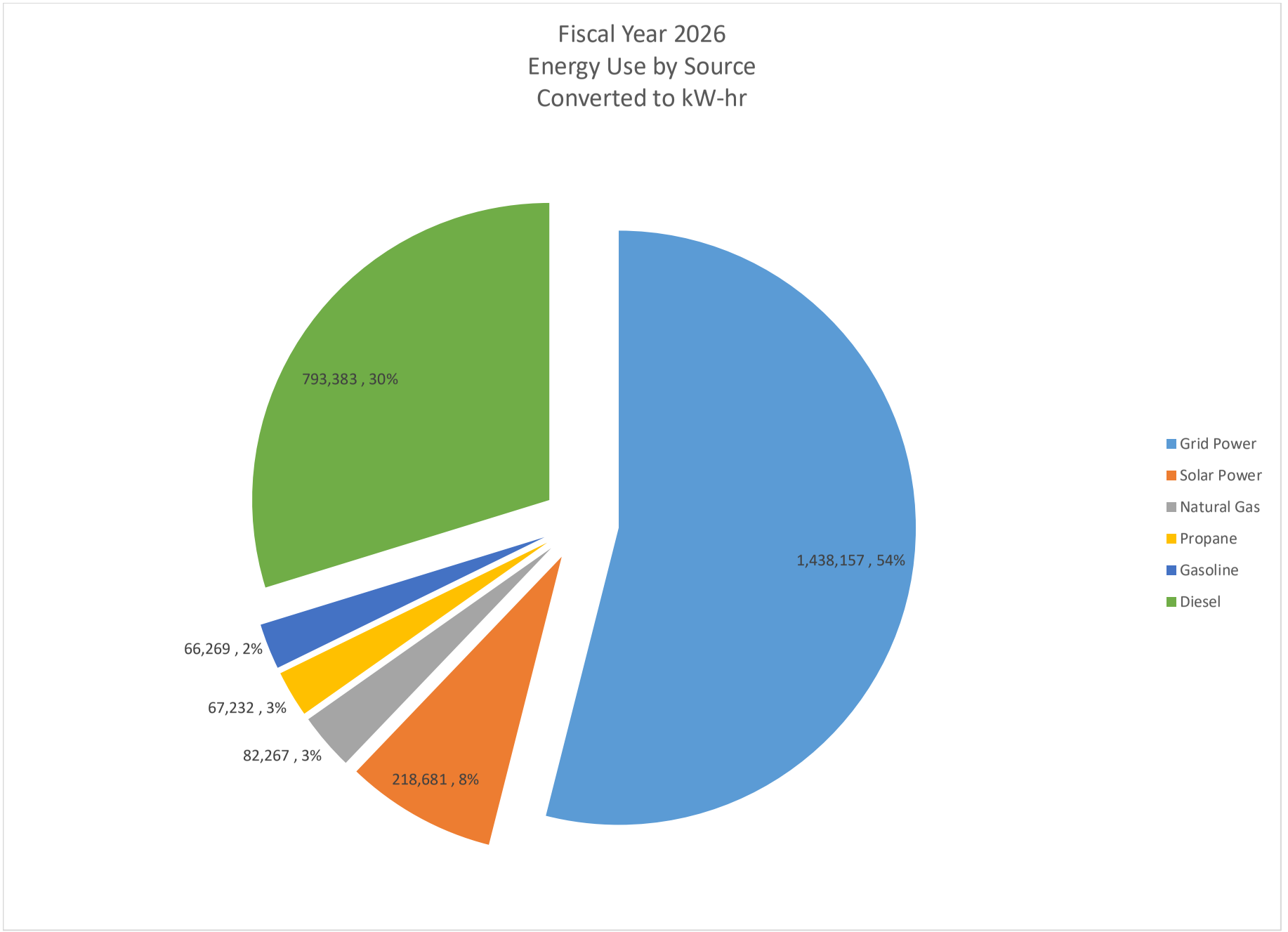
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Carbon Emissions (tons of CO2)				
	FY 2023	**FY 2024**	**FY 2025**	**FY 2025**
15.5 Transportation				
Gasoline	28.30	26.39	17.99	17.10
Diesel	201.60	242.82	234.46	213.27
Natural Gas Vehicle	-	0.86	0.37	-
Propane Vehicle	28.50	25.03	16.01	12.11
Electric Vehicle	0.84	0.77	5.81	5.86
Total Transportation	**259.24**	**295.86**	**274.63**	**248.34**
15.6 Pumping				
RVSS Core	104.32	112.65	126.21	105.30
Shady Cove	4.66	4.99	4.92	4.24
Total Pumping	**108.98**	**117.64**	**131.13**	**109.54**
15.7 Treatment				
Shady Cove	78.03	81.00	82.42	94.31
Gold Hill	45.71	50.98	49.44	56.70
WC Lagoons		16.39	24.04	24.87
Total Treatment	**123.74**	**148.36**	**155.90**	**175.88**
15.8 Office				
Electricity	(4.15)	(6.29)	(1.50)	(7.12)
Natural Gas	13.44	9.97	14.86	14.89
Total Office	**9.29**	**3.68**	**13.36**	**7.77**
Total RVSS Operations	**501.25**	**565.55**	**575.03**	**541.54**


FY 2026 Revenue Sources
$2,887,874.00
$46,165.00
$463,086.00
$78,858.00
$207,635.00
$-
$715,188.00
$389,737.00
$744,130.00
$757,611.00
$599,872.00
$1,057,350.00
$14,482,799.00
Sewer Service Charges (RVSS Core)
Sewer Service Charges (Shady Cove)
Sewer Service Charges (Gold Hill)
System Development Charges
Hauled Waste Fees
Regional Fees
Interest
Contracted Services
Other Sewer Fees
White City Storm Drain
Stormwater Quality Fee (MS4)
Stormwater Permit Fees
Loans and Grants


FY 2026 Expense Category
$158,472 , 0.8%
$3,657,449 , 19.2%
$4,647,881 , 24.4%
$2,867,502 , 15.0%
$262,655 , 1.4%
$7,463,190 , 39.2%
Collections (dept. 30, 40)
Treatment (dept. 60)
Stormwater (dept. 35)
Administration (dept. 10, 20)
Infrastructure Capital (dept. 50)
Debt Service


FY 2026
Energy Use by Function
125,179 , 5%
868,396 , 33%
846,469 , 33%
747,772 , 29%
15.1 Transportation
15.2 Pumping
15.3 Treatment
15.4 Office


Fiscal Year 2026
Energy Use by Source
Converted to kW-hr
793,383 , 30%
1,438,157 , 54%
66,269 , 2%
67,232 , 3%
82,267 , 3%
218,681 , 8%
Grid Power
Solar Power
Natural Gas
Propane
Gasoline
Diesel

ROGUE VALLEY
SEWER SERVICES
CLEAN WATER - HEALTHY COMMUNITIES

CLAIMS LISTING

PURPOSE:

To provide authorization of payment of RVSS expenditures in conformance with the requirements of ORS 294.027(3).

BACKGROUND:

As part of the Agency's internal control framework and financial governance practices, the Board conducts a regular monthly review of the Claims Listing. The Claims Listing represents expenditures incurred in the normal course of business since the previous Board meeting and provides transparency, accountability, and formal authorization for the disbursement of public funds. The Claims Listing typically includes, but is not limited to vendor payments, payroll and payroll-related expenses, contractual obligations, employee reimbursements and operating expenses, and interagency, regulatory, or debt-related payments.

Board review and approval of the Claims Listing confirms that expenditures are consistent with the adopted budget, prior Board actions, and applicable laws and authorizes the custodian of funds to issue payment.

RECOMMENDED MOTION:

Move to approve the Claims Listing as presented.