Annual Report on Operations
Rogue Valley Sewer Services
Fiscal Year 2024

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 <= 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.

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.

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

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		

2. Service Area	FY 2020	FY 2021	FY 2022	FY2023	FY2024
2.1 District Area (sq. mi.)	191.78	191.78	191.78	191.78	192.55
2.2 Population Data - RVSS Core					
Population served (est.)	86,438	84,557	83,595	82,124	86,630
Residential Units	32,866	32,151	31,785	31,226	32,939
Commercial/Industrial Accounts	1,929	1,850	1,875	1,907	1,929
Total ERU	36,835	35,990	36,367	36,682	37,393
Total Accounts	24,995	23,857	25,105	25,498	25,764
2.3 Population Data - Shady Cove					
Population served (est.)	3,145	3,089	3,095	3,113	3,097
Residential Accounts					
Commercial/Industrial Accounts					
Total ERU	1,614	1,562	1,571	1,577	1,613
Total Accounts					
2.4 Population Data - Gold Hill (Contract)					
Population served (est.)	1,220	1,336	1,360	1,364	1,346
Residential Accounts					415
Commercial/Industrial Accounts					24
Total ERU	574	574	574	574	561
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)	2,946	5,937	2,780	5,100	5,052
Residential Impervious Area (acre)	1,189	1,190	1,194	539	584
# of Commercial/Multi-Family Accounts	7,129	8,198	7,265	939	966
# of Single Family Residential Accounts	17,265	17,277	17,334	7,830	8,476
2.6 White City Industrial Storm Drainage					
Total Area (acres)	1,291	1,291	1,163	1,224	1,047
Assessed Impervious Area	590	594	594	1,080	588
Assessed Pervious Area	701	698	569	144	459
# of Accounts	277	278	277	474	267
2.7 Sycamore Properties					
Residential Accounts	9	9	9	9	9
2.8 Owned Land					
		Area (acre)			
Main Office		3.75			
vacant lot behind main office		1.01			
Dunn Pump Station		1.32			
White City Lagoon		40.39			
White City Lagoon		10.00			
White City Pump Station		0.07			
Ashland #2 Pump Station		0.22			
Shady Cove Treatment Plant		3.19			
Gold Hill Treatment Plant		3.57			
Cummings Stormwater Facility		0.47			

3 Collection System - RVSS Core

3.1 System Inventory	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Miles of Gravity Sewer	395.91	398.93	400.26	401.67	405.41
Miles of Force Main	16.3	16.1	17.1	16.2	16.2
Number of Manholes	8,636	8,724	8,801	8,898	9,045
Number of Pump Stations	19	19	19	19	20
Number of Siphons	12	12	12	12	11
Number of Creek Crossings	78	78	78	78	78
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	5	12	19	24	34
Number of STEP Tanks	74	65	54	51	42
Number of STEG Tanks	15	15	20	19	19
3.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years	189	190	177.2	177.2	150.3
26-50 years	167	166	161.7	161.7	161.1
51-75 years	18	18	43.0	43.0	66.5
>76 years	13	13	7.5	8.4	13.8
no data	9	11	11.3	11.3	13.6
Average age of system	32.9	31.8	32.5	33.6	34.0
Pressure Sewer					
0-25 years	9.08	4.38	4.5	4.2	4.2
26-50 years	5.91	10.96	11.5	10.5	8.6
51-75 years	-	0	-	-	1.8
>76 years	-	0	-	-	
no data	0.92	0.75	1.1	1.5	1.5
Average age of system	29.7	30.9	31.8	32.4	32.8
Pump Station					
0-15 years	12	11	11	10	8
16-20 years	3	4	4	6	7
21-25 years	2	1	1	2	3
>25 years	2	3	3	1	1
no data	-	0	0	0	0

3.3 Size Distribution of Collection System (miles)					
Gravity Sewer	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
8 inches or less	283	286	293	289	293
9 -18 inches	67	67	67	67	68
19-36 inches	25	25	26	26	26
> 36 inches	19	19	18	18	18
no data	2	2	2	2	
Force Mains					
8 inches or less	9.02	9.19	9.35	9.34	9.34
9 -18 inches	1.53	1.53	1.53	1.44	1.44
19-36 inches	3.69	3.69	3.69	3.69	3.69
> 36 inches	0		0	-	
no data	1.66	1.66	1.66	0.49	0.49
3.4 Material Distribution of Gravity Mains (miles)					
Plastic (all types)	257.21	260.29	263.67	266.00	270.02
Concrete	79.94	79.63	79.37	78.96	75.29
Asbestos Cement	43.10	42.81	41.18	42.50	41.48
Clay	5.14	5.13	5.13	5.14	5.14
Cured in place lined	5.64	5.66	5.88	6.00	10.84
Other	0.38	0.56	0.56	0.53	0.39
no data	4.50	4.86	3.66	2.55	2.25
3.5 Material Distribution of Pressure Mains (miles)					
Plastic	11.5	11.5	11.5	11.0	11.0
Ductile Iron	1.8	1.9	1.9	1.8	1.8
no data	2.6	2.7	2.5	3.4	3.4

3A Collection System - Shady Cove					
3A.1 System Inventory	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Miles of Gravity Sewer	20.87	20.86	20.86	20.87	20.87
Miles of Force Main	0.71	0.86	0.71	0.71	0.71
Number of Manholes	490	490	490	490	486
Number of Pump Stations	5	5	6	5	5
Number of Siphons	0	0	0	0	0
Number of Creek Crossings	10	10	10	10	10
Number of Railroad Crossings	0	0	0	0	0
Number of Freeway Crossings	0	0	0	0	0
Number of Air/vac valves	0	0	0	0	0
Number of Design Overflows	0	0	0	0	0
Number of Grinder Pumps	0	0	0	2	2
Number of STEP Tanks	1	1	1	1	1
Number of STEG Tanks	0	0	0	0	0
3A.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years	0.41	0.41	0.41	0.4	0.3
26-50 years	16.91	16.92	16.92	16.9	17.0
51-75 years			0		
>76 years			0		
no data	3.55	3.53	3.53	3.5	3.5
Average age of system	37.0	38.2	39.0	40.1	40.5
Force Mains					
0-25 years	0.34	0.49	0.34	0.3	0.0
26-50 years	0.69	0.34	0.34	0.3	0.7
51-75 years	-		0	-	-
>76 years	-		0	-	-
no data	0.03	0.03	0.029	0.0	0.0
Average age of system	32	30.15	31.06	32.19	32.6
Pump Stations					
0-15 years			1	2	2
16-20 years					
21-25 years					
>25 years					
no data	5	5	5	3	3

3A.3 Size Distribution of Collection System (miles)					
Gravity Sewer	FY 2020	FY 2021	FY 2022	FY 2023	
8 inches or less	16.9	16.9	16.9	16.9	16.9
9 -18 inches	3.9	4.0	4.0	4.0	4.0
19-36 inches	-		-	-	-
> 36 inches	-		-	-	-
no data	-	0.0	-	-	-
Pressure Sewer					
8 inches or less		0.2	0.2	0.0	
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	17.3	17.7	17.7
Concrete	1.2	1.2	1.2	1.2	1.2
Asbestos Cement	-	-	-	-	-
Clay	0.1	0.1	0.1	0.1	0.1
Other	-	-	-		-
no data	2.3	2.3	2.3	1.9	1.8
3A.5 Material Distribution of Pressure Mains (miles)					
Plastic	1.0	0.9	0.7	0.7	0.7
Ductile Iron					
no data	0.0	0	0		

3B Collection System - Gold Hill					
3B.1 System Inventory	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Miles of Gravity Sewer	7.2	7.1	7.4	7.4	7.4
Miles of Force Main	0.2	0.2	0.2	0.2	0.2
Number of Manholes	175	174	175	175	174
Number of Pump Stations	0	0	0	0	0
Number of Siphons	0	0	0	0	0
Number of Creek Crossings					
Number of Railroad Crossings	7	7	7	7	7
Number of Freeway Crossings	0	0	0	0	0
Number of Air/vac valves	0	0	0	0	0
Number of Design Overflows	0	0	0	0	0
Number of Grinder Pumps	1	1	1	1	2
Number of STEP Tanks	1	1	1	1	1
Number of STEG Tanks				0	0
3B.2 Age Distribution of Collection System (miles)					
Gravity Sewer					
0-25 years					0
26-50 years					
51-75 years					
>76 years					
no data	7.2	7.1	7.4	7.4	7.4
Average age of system					
3B.3 Size Distribution of Collection System (miles)					
Gravity Sewer					
6 inches or less	3.6	3.5	3.5	3.5	3.4
8 inches	2.6	2.5	2.6	2.6	3.0
12 inches	1.0	1.0	1.0	1.0	1.0
no data	0.1	0.1	0.2	0.2	
3B.4 Material Distribution of Gravity Mains (miles)					
Plastic (all types)	3.0	3.0	3.2	3.2	3.3
CIPP	1.7	1.7	2.0	1.7	1.7
Concrete	2.1	2.0	2.0	2.0	2.0
no data	0.4	0.4	0.5	0.1	0.4
(most 'no data' presumed to be concrete)					

4. Stormwater System					
MS4 Area					
4.1 Water Quality Facilities - Publicly Maintained					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Manufactured Structures	47	50	49	49	49
Detention Basin	2	4	4	4	5
Vegetated Swale	7	2	0		
Pond/Wetland	2				
Other Vegetated Facility	3				
Porous Paving	0				
Retention Pond	0				
Infiltration System	0				
Area Draining through facilities (acres)	790	774		638	640
4.2 Water Quality Facilities - Privately Maintained					
Manufactured Structures	19	18	21	31	33
Detention Basin	30	31	43	48	53
Vegetated Swale	61	80	89	89	94
Pond/Wetland	2	2	2	2	2
Other Vegetated Facility	6	13	19	31	31
Porous Paving	7	8	8	7	7
Retention Pond	1	1	1	1	1
Infiltration system	2	2	3	4	4
Area Draining through facilities (acres)	425	558		691	739
4.3 Number of Stream Outfalls	**147**	**157**	**202**	**136**	**137**
Agate Slough	5	5	8	5	5
Anderson Creek	1	1	1	0	0
Bear Creek	57	80	80	71	71
Coleman Creek	11	13	17	3	3
Crooked Creek	8	8	7	0	0
Daisy Creek	0	0	0	0	0
Elk Creek	0	0	13	0	0
Gore Creek	5	5	5	0	0
Griffin Creek	0	0	0	0	0
Horn Creek	0	0	0	0	0
Jackson Creek	0	0	0	0	0
Little Butte Creek					1
MID Canal	0	0			0
Mingus Creek	0	0	0	0	0
North Fork Whetstone	1	1	1	0	1
Payne Creek	8	8	8	9	9
Phoenix Canal	9	9	21	16	16
Rogue River			8	8	8
Upton Slough	2	2	0	0	0
Wagner Creek	36	21	29	21	21
Whetstone Creek	4	4	4	3	2
4.4 White City Industrial Area					
Miles of Pipe	7.37	7.37	7.37	7.37	7.37
# of Manholes					
# of Catch Basins					
# of Driveway culverts					
Miles of Open Ditch					

5. Pressure Systems					
5.1 RVSS Core					
Pump Station Alarms	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Total	**4**	2	3		
Pump Failure	3	2	3		1
Motor Failure		-	-		
High Water	1	-	-		1
Other		-	-		
High Water Alarms - Mission	129	99	97	72	68
Pump Failure - Mission	113	128	223	180	204
Power Failure - Mission					102
Number of Pump Stations Flow Tested	22	-	8	3	
Frequency of Inspections					
Number of PS with capacity redundancy	18	18	18	19	19
Number of PS with backup power on site	3	3	3	3	3
Number of PS with flow meters	3	3	3	12	12
Number of PS with remote monitoring	18	19	19	19	19
Number of PS with run time meters	18	19	19	19	19
Force Mains Inspected (miles)	0	-	-	-	-
Force Mains Cleaned (miles)	0	-	-	-	-
Air Relief Valves Inspected	0	-	-	-	-
5.2 RVSS - Shady Cove					
Pump Station Alarms					
Total	1	3	-		1
Pump Failure	1	2	-		
Motor Failure		-	-		
High Water		1	-		1
Other		-	-		
High Water Alarms - Mission	17	6	7	22	9
Pump Failure - Mission	68	63	56	129	12
Power Failure - Mission					44
Number of Pump Stations Flow Tested	-	-	-	3	
Frequency of Inspections					
Number of PS with capacity redundancy	3	4	4	5	5
Number of PS with backup power on site	1	1	1	1	1
Number of PS with flow meters	1	1	1	1	2
Number of PS with remote monitoring	3	4	4	5	5
Number of PS with run time meters	5	6	6	5	5
Force Mains Inspected (miles)	0	0	-	-	-
Force Mains Cleaned (miles)	0	0	-	-	-
Air Relief Valves Inspected	0	0	-	-	-

5.3 Low Pressure Systems	STEP Tanks	STEG Tanks	Grinder Pumps	Owner Maintained System	
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	-	-	-	
Hilside 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)			2		
Aunt Carolines Park	1				
Ambrose Street (Gold Hill)	-		2	1	
Total	**42**	**19**	**38**	**32**	

6. Flows

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Annual Rainfall (inches)					
Medford Airport	15.52	13.30	16.35	13.20	18.86
Ashland #2 P.S.			13.99	16.45	14.71
Agate P.S.			16.14	14.43	19.27
Meadows P.S.			14.58	13.50	18.46
UPPER BEAR CREEK INTERCEPTOR					
UB-04 - Talent					
Average Daily Flow (MGD)	0.60		0.49	0.52	0.60
Peak Instantaneous - Wet Weather			0.92	1.31	1.50
Wet Weather Peak Factor	2.10		1.87	2.54	2.49
UB-03 - Phoenix/Talent					
Average Daily Flow (MGD)	0.85	0.54	0.46	0.53	0.62
Peak Instantaneous - Wet Weather	1.55	1.02	1.12	1.85	2.95
Wet Weather Peak Factor	1.82	1.89	2.43	3.49	4.76
UB-02 - SOUTH MEDFORD BASIN					
Average Daily Flow (MGD)	1.88	1.65	1.43	1.42	1.95
Peak Instantaneous - Wet Weather	3.19	3.15	2.42	3.14	5.69
Wet Weather Peak Factor	1.70	1.91	1.69	2.21	2.92
UB-01 MEDFORD BASIN (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	5.86	5.98	5.57	5.92	4.17
Peak Wet Weather Flow (MGD	12.69	13.07	9.54	11.21	10.49
Wet Weather Peak Factor	2.17	2.19	1.71	1.89	2.52
UB-00 NORTH MEDFORD BASIN					
Average Daily Flow (MGD)	8.82	13.55	7.42	8.01	11.42
Peak Wet Weather Flow (MGD	32.26	33.80	31.4	41.56	54.73
Wet Weather Peak Factor	3.66	2.49	4.23	5.19	4.79

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

LOWER BEAR CREEK INTERCEPTOR					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
JE-01 JACKSONVILLE BASIN					
Average Daily Flow (MGD)	0.17	0.19	0.18	0.16	0.86
Peak Wet Weather Flow (MGD	0.58	0.83	0.78	0.77	2.23
Wet Weather Peak Factor	3.41	4.37	4.33	4.92	2.61
CP-01 WEST MEDFORD BASIN					
Average Daily Flow (MGD)	0.71	0.75			1.19
Peak Wet Weather Flow (MGD	1.63	1.93			3.76
Wet Weather Peak Factor	2.31	2.57			3.16
NM-01 BURSELL BASIN (MEDFORD COLLECTION SYSTEM)					
Average Daily Flow (MGD)	0.54	0.55	0.62	0.56	0.69
Peak Wet Weather Flow (MGD	3.09	1.99	4.10	2.98	2.12
Wet Weather Peak Factor	5.72	3.62	6.61	5.32	3.07
LB-00 CENTRAL POINT BASIN					
Average Daily Flow (MGD)	3.67	4.17	4.05	3.86	4.19
Peak Wet Weather Flow (MGD	8.28	9.43	9.55	8.67	14.34
Wet Weather Peak Factor	2.26	2.26	2.36	2.25	3.42

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

OLD MEDFORD TRUNK					
	FY 2020	FY 2021	FY 2022	FY 2023	
OM-02 DOWNTOWN MEDFORD (MEDFORD COLLECTION SYSTEM					
Average Daily Flow (MGD)	0.96	0.98	0.97	0.90	1.19
Peak Instantaneous Flow	4.49	4.57	4.74	7.57	8.82
Wet Weather Peak Factor	4.68	4.66	4.89	8.41	7.41
OM-01 WHETSTONE BASIN					
Average Daily Flow (MGD)	1.69	1.73	1.69		1.99
Peak Instantaneous Flow	6.45	5.48	7.36		14.51
Wet Weather Peak Factor	3.82	3.17	4.36		7.29
WHITE CITY TRUNK					
EP-01 EAGLE POINT BASIN					
Average Daily Flow (MGD)	0.69	0.72	0.69	0.69	0.67
Peak Wet Weather Flow (MGD	2.17	1.96	2.73	2.28	3.96
Wet Weather Peak Factor	3.14	2.72	3.96	3.30	5.91
WHITE CITY BASIN					
Average Daily Flow (MGD)	1.84	1.93	1.91	1.80	2.65
Peak Instantaneous Flow	6.82	7.02	6.25	8.75	10.56
Wet Weather Peak Factor	3.71	3.64	3.27	4.86	3.98

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

TREATMENT PLANTS					
Shady Cove (calendar year)	2019	2020	2021	2022	2023
Average Daily Flow (MGD)	0.39	0.34	0.34	0.30	0.29
Peak Dry Weather Flow (MGD)	0.49	0.41	0.40	0.41	0.65
Peak Wet Weather Flow (MGD	1.42	0.75	0.76	0.93	0.70
Wet Weather Peak Factor	3.65	2.21	2.24	3.10	2.41
Gold Hill (calendar year)					
Average Daily Flow (MGD)	0.066	0.065	0.063	0.065	0.066
Peak Dry Weather Flow (MGD)	0.080	0.085	0.080	0.115	0.087
Peak Wet Weather Flow (MGD	0.138	0.096	0.090	0.120	0.101
Wet Weather Peak Factor	2.09	1.48	1.43	1.85	1.53

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

PUMP STATION FLOWS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Airport (meter installed 3/23)					
Average Daily Flow				47,064	47,481
Average Dry Weather Flow (GPD)				51,464	47,045
Average Wet Weather Flow (GPD)				42,664	48,158
Peak Daily Flow				80,990	65,949
Wet Weather Peak Factor				1.6	1.4
Arborwood (Meter installed 10/22)					
Average Daily Flow				3,733	4,721
Average Dry Weather Flow (GPD)				3,519	4,902
Average Wet Weather Flow (GPD)				3,947	4,537
Peak Daily Flow				6,319	9,790
Wet Weather Peak Factor				1.8	2.0
Ashland #1 (Meter installed 3/23)					
Average Daily Flow				33228	28,207
Average Dry Weather Flow (GPD)				30,158	27,374
Average Wet Weather Flow (GPD)				36,297	29,146
Peak Daily Flow				48,327	41,741
Wet Weather Peak Factor				1.6	1.5
Ashland #2 (Meter installed 6/24)					
Average Daily Flow					45,525
Average Dry Weather Flow (GPD)					45,525
Average Wet Weather Flow (GPD)					n/a
Peak Daily Flow					63,300
Wet Weather Peak Factor					1.4
Eagle Point - Luthy					
Average Daily Flow				756,029	822,533
Average Dry Weather Flow (GPD)				723,158	697,196
Average Wet Weather Flow (GPD)				788,900	949,247
Peak Daily Flow				2,143,000	2,386,000
Wet Weather Peak Factor				3.0	3.4
Foreign Trade Zone (meter installed 3/23)					
Average Daily Flow				101,023	106,199
Average Dry Weather Flow (GPD)				95,499	96,513
Average Wet Weather Flow (GPD)				106,546	115,992
Peak Daily Flow				119,794	259,524
Wet Weather Peak Factor				1.3	2.7
Justice (meter installed 3/23)					
Average Daily Flow				17,223	20,216
Average Dry Weather Flow (GPD)				16,238	16,206
Average Wet Weather Flow (GPD)				18,208	24,271
Peak Daily Flow				79,655	124,244
Wet Weather Peak Factor				4.9	7.7

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

PUMP STATION FLOWS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Pioneer (meter installed 10/22)					
Average Daily Flow				12,524	14,025
Average Dry Weather Flow (GPD)				12,504	15,119
Average Wet Weather Flow (GPD)				12,543	12,918
Peak Daily Flow				21,716	22,517
Wet Weather Peak Factor				1.7	1.5
Shady Cove #2					
Average Daily Flow				79,511	80,964
Average Dry Weather Flow (GPD)		66,753		72,105	68,120
Average Wet Weather Flow (GPD)				86,917	93,951
Peak Daily Flow		90,913		128,000	257,000
Wet Weather Peak Factor		1.4		1.8	3.8
Collins Way (meter installed 10/22)					
Average Daily Flow				16,548	17,711
Average Dry Weather Flow (GPD)				16,912	17,601
Average Wet Weather Flow (GPD)				16,185	17,822
Peak Daily Flow				26,522	41,296
Wet Weather Peak Factor				1.6	2.3
West Glenwood (meter installed 3/23)					
Average Daily Flow				473	486
Average Dry Weather Flow (GPD)				576	444
Average Wet Weather Flow (GPD)				371	529
Peak Daily Flow				1,157	1,602
Wet Weather Peak Factor				2.0	3.6
West Gregory					
Average Daily Flow				11,419	18,693
Average Dry Weather Flow (GPD)				10,436	11,861
Average Wet Weather Flow (GPD)				12,402	25,601
Peak Daily Flow				109,114	124,244
Wet Weather Peak Factor				10.5	10.5

7. Preventative Maintenance of System					
7.1 RVSS Core	FY 2020	FY2021	FY2022	FY 2023	FY 2024
CCTV (miles)	95.71	75.84	105.69	120.20	116.07
Percent of system (<= 18")	27%	19%	26%	30%	29%
Flush (miles)	120.82	131.20	122.15	126.64	135.10
Percent of system (<= 18")	35%	37%	34%	36%	37%
Root Saw (miles)	6.31	8.99	7.17	15.66	10.33
Special Cleaning (miles)	25.41	17.04	21.03	15.67	15.57
STEP/STEG Tanks Inspected	97.00	14.00	35	13	35
STEP/STEG Tanks Pumped	11.00	3.00	9	4	9
Smoke Testing		-	-	-	-
7.2 RVSS - Shady Cove					
CCTV (miles)	0.82	15.89	0.08	0.42	3.40
Percent of system (<= 18")	4%	76%	0%	2%	16%
Flush (miles)	0.44	0.06	14.07	1.20	2.06
Percent of system (<= 18")	2%	0%	67%	6%	10%
Root Saw (miles)		1.22	0.59	-	-
Special Cleaning (miles)		1.06	0.35	0.88	1.83
Smoke Testing	16.94	-	-	-	-
7.3 Gold Hill (Contract)					
CCTV (miles)	-	5.50	-	0	6.61
Percent of system (<= 18")	0%	77%	0%	0%	89%
Flush (miles)	1.26	0.36	0.16	7.294886	1.21
Percent of system (<= 18")	18%	5%	2%	99%	16%
Root Saw (miles)		1.06	0.40	0.409848	0.71
Special Cleaning (miles)		2.06	2.58	3.967803	4.42
Smoke Testing (miles)	-	-	-	-	-

7.4 MS4 Area					
Proprietary Structures Inspected	37	31	38	42	47
Proprietary Structures Cleaned	12	8	11	11	12
Private Structural SWQ Facilities Inspected		24	9	11	28
Private Non-Structrual SWQ facilities inspected			29	31	22
Pipes Cleaned (Miles)	0.71	0.65	1.39053	0	
Catch Basins Inspected	810		23	0	0
Catch Basins Cleaned	657	23	20	0	0
Outfalls Inspected	31	47	75	60	53
Outfalls Sampled	14	15	15	2	6
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	0		23	27	36
7.6 Sycamore Properties					
STEP/STEG Tanks Inspected	0	0	0	0	0
STEP/STEG Tanks Pumped	0	0	0	0	0
7.7 Fats, Oils, and Grease					
# of Food Service Establishmetns in System	288			0	0
FSE Initial Inspections	9	1	48	0	0
FSE Annual Inpsections	234	8		0	0
Violations	72	4	0	0	0
No Log Book Updated	46	3			
Inadequate Maintenance	59	4			
Water Temp > 140d	0	0			

8. Repairs and Rehabilitation

8.1 Repair Orders	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Priority 1 Repairs	13	9	12	12	4
Priority 2 Repairs	26	22	32	34	22
Priority 3 Repairs	14	21	19	22	8
8.2 Sewer Rehab Projects	8	6	6	3	2
Pipe replaced (feet)	6,906	2,503	4,386	1,264	1,355
Pipe relined (feet)	-	4,318	-	-	5,458
Pump Stations Rehabilitated	1		2	1	-
Pump Stations Removed	-		-	1	-
STEP Tanks Eliminated	13	13	7	3	6
STEG Tanks Eliminated	5	-	-	-	-
Cost of Rehab Projects	**$ 1,478,858**	**$ 873,688**	**$ 2,763,218**	**$ 627,943**	**$ 1,185,417**
8.3 Stormwater Rehab Projects					
Pipe replaced (feet)					
Cost of Rehab Projects					
8.4 Stormwater Quality Projects					
Q001 - Wagner Creek Swale					
Q005 - Colver Road Park	$ 52,600				

9. Blockages and Overflows					
RVSS - Core	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
9.1 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	-	-	
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	**1**	0	0	1	0
Weather					
Grease					
Roots					
Debris				1	
Pipe Failure	1				
Equipment Failure					
3rd Party Actions					
Service Lateral					
Estimated Gallons of Overflow	2,000	-	-	100	
9.4 Stormwater Illicit Discharge Reports (other than s	6	6	1	6	6
Number of Discharges					4
Construction Related			1		2
Oil/grease	1	2	0	3	2
Gray Water	3		0		0
Fertilizer		1	0		0
Cross connection	2		0		0
Other		3	0	3	2
9.5 Stormwater Violations					
Brown Tag	3	39	10	1	10
Notice of Non-Compliance	0	1	6	0	0
Stop Work Order	0	0	1	0	9

10. New Construction

10.1 RVSS - Core	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Projects Initiated	23	20	14	28	19
Projects Completed	23	23	15	7	-
Residential Lots Completed	234	364	307	175	297
New Pipe Completed	10,755	14,088	7,743	5,615	17,218
Cost of Completed Projects	$ 1,131,338	$ 1,953,663	$ 1,224,046	$ 588,271	$ 3,069,747
Number of Inquiries	258	625	271	199	445
Number of Permits Issued	362	643	554	310	359
Utility Locate Requests	6,829	9,382	6,929	6,026	5,246
10.2 RVSS - Shady Cove					
Projects Initiated	2	-	1	1	-
Projects Completed	1	1	-	-	-
Residential Lots Completed	2	6	-	-	-
New Pipe Completed	190	436	-	-	-
Cost of Completed Projects	$ 25,621	$ 36,400	$ -	$ -	$ -
Number of Inquiries	11	12	13	8	8
Number of Permits Issued	13	16	15	9	10
Utility Locate Requests		216	179	178	162
10.3 Gold Hill					
Projects Initiated	1	-	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	9	11	2	1	11
Number of Permits Issued	12	11	7	1	9
Utility Locate Requests		187	180	149	123

10.4 MS4 Area					
# of SWQ Projects Initiated	23	29	38	37	28
# of SWQ Projects active					69
# of SWQ Projects completed	22	15	23	20	22
# of 1200-C permits issued	1	4	5	7	7
# of 1200-C permits active					14
# of 1200-C permits renewed		5	0	0	no longer track
# of 1200-C permits terminated		0	3	2	4
# of 1200-CN permits issued	6	11	18	16	15
# of 1200-C permits active					21
# of 1200-CN permits renewed		18	10	0	12
# of 1200-CN permits terminated		9	11	14	13
# of Mid-Sized Lot SW Permits					7
# of Mid-Sized Lot SW Permits active					12
# of Mid-Sized Lot SW Permits terminated					5
# of Small Lot SW Permits	19	469	135	47	no longer track
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

11. Treatment					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
11.1 SHADY COVE TREATMENT PLANT					
Volume of Waste Treated (MG)	126.51	110.23	112.98	103.30	112.08
Hauled Waste Received (Gallon)	-	-	-	-	
Pounds of BOD Removed	207,035	155,814	242,647	198,003	187,925
BOD Removal Rate	98.74%	98.75%	99.21%	98.84%	98
Pounds of TSS Removed	145,880	120,620	208,473	173,874	178,455
TSS Removal Rate	98.22%	98.64%	99.21%	99.05%	99
Pounds of BOD Discharged	2,777	2,235	1,993	2,375	3,460
Pounds of TSS Discharged	2,645	1,666	1,733	1,716	2,174
Pounds of Nitrogen Discharged	17,406	14,572	13,398	13,458	13,849
Pounds of Phosphorus Discharged	2,401	1,960	2,103	2,438	1,782
Dry Tons of Biosolids Generated (calendar yea	25.39	41.17	42.18	24.25	
Pounds of Chlorine Used	3,625	4,005	4,049	3,843	4,410
Pounds of Sodium Bisulfate Used					
Pounds of Polimer Used					
Total Energy Used (kw-hr)	432,400	445,040	453,240	437,360	454,000
kW-hr per Million Gallons	3,418	4,038	4,012	4,234	4,051
kW-hr per lb BOD Removed	2.09	2.86	1.87	2.21	2.42
11.2 GOLD HILL TREATMENT PLANT					
Volume of Waste Treated (MG)	23.45	23.33	22.77	23.77	24.74
Pounds of BOD Removed	58,014	61,626	54,399	62,084	53,489
BOD Removal Rate	97.27%	97.78%	97.68%	97.95%	98.01%
Pounds of TSS Removed	40,705	41,343	38,727	44,349	41,208
TSS Removal Rate	93.59%	95.41%	94.98%	95.53%	95.59%
Pounds of BOD Discharged	1,629	1,407	1,297	1,296	1,096
Pounds of TSS Discharged	2,789	1,994	2,027	2,061	1,905
Pounds of Nitrogen Discharged					
Pounds of Phosphorus Discharged					
Dry Tons of Biosolids Generated (Calendar ye	13.95	15.64	11.72	14.22	
Pounds of Chlorine Used	1,705	1,770	1,893	1,997	1,868
Pounds of Sodium Bisulfate Used					
Total Energy Used (kw-hr)	172,480	181,520	172,320	256,240	285,760
Energy per Million Gallons	7,355	7,781	7,568	10,780	11,551
Energy per lb BOD Removed	2.97	2.95	3.25	4.36	4.36

11.3 WHITE CITY LAGOON					
Hauled Waste Received (gallons)					
Domestic Septage	2,404,692	2,655,378	3,224,455	2,757,991	3,062,150
Chemical Toilet	268,035	477,115	585,388	524,096	574,480
Fats, Oils, and Grease	375,138	430,291	385,118	417,680	401,180
Gray Water	5,500	-	500	-	-
Total	3,053,365	3,562,784	4,195,461	3,699,767	4,037,810
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

12. Level of Service					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
12.1 Staff Levels (FTE)	37	38	38	39	40
O&M/Treatment	17	17	17	18	18
Engineering/Stormwater/Construction	4	4	4	14	15
Stormwater	2.5	2.5	2.5		
Treatment	4	5	5		
Admin/Finance/IT/Customer Service	9.5	9.5	9.5	7	7
12.2 Residential Sewer Rate					
RVSS Core	$ 21.50	$ 21.50	$ 23.00	$ 24.00	$ 25.50
RVSS - Shady Cove	$ 41.12	$ 41.12	$ 42.06	$ 43.22	$ 46.73
RVSS - Gold Hill	$ 58.86	$ 58.86	$ 58.86	$ 58.86	$ 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
	(2016-2020)	(2017-2021)	(2018-2022)		
Jackson County	$ 56,327	$ 61,020	$ 69,152		0.44%
Medford (97501)	$ 48,865	$ 57,424	$ 58,722		0.52%
Medford (97504)			$ 76,246		0.40%
Central Point (97502)	$ 72,650	$ 73,534	$ 77,810		0.39%
Talent (97540)	$ 40,694	$ 47,957	$ 54,672		0.56%
Phoenix (97535)	$ 38,427	$ 40,691	$ 47,044		0.65%
Jacksonville (97530)	$ 87,254	$ 79,770	$ 92,644		0.33%
White City (97503)	$ 54,204	$ 57,869	$ 62,678		0.49%
Eagle Point (97524)	$ 69,825	$ 73,159	$ 77,608		0.39%
Shady Cove (97539)	$ 43,824	$ 53,962	$ 59,740		0.94%
Gold Hill (97525)	$ 57,823	$ 62,703	$ 67,012		1.35%
Notes on Income: Median Household income is reported by the US Census Bureau in Table B19013.					
Data covers the years 2018-2022 adjusted to 2022 dollars.					
Data is reported by Zip Code, not city limits.					

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
12.4A Complaints - RVSS Core	**43**	**58**	**38**	**43**	**26**
Clogged line	10	15	14	13	7
Flusher Mishap	-	2	-	1	-
Odors	6	12	5	5	6
Sinkhole	-	3	-	-	3
STEP/STEG	12	11	6	5	5
Surface Water	7	4	5	7	2
Other	8	11	8	12	3
12.4B Complaints - RVSS Shady Cove	**-**	**6**	**1**	**3**	**-**
Clogged line		1	1	2	-
Flusher Mishap		-	-	-	-
Odors		2	-	1	-
Sinkhole		-	-	-	-
STEP/STEG		1	-	-	-
Surface Water		2	-	-	-
Other				-	-
12.4C Complaints - Gold Hill (Contract)	**0**	**9**	**-**	**1**	**3**
Clogged line		5	-	1	2
Flusher Mishap			-		
Odors			-		
Sinkhole			-		
STEP/STEG			-		
Surface Water		2	-		1
Other		2	-		
12.5 Insurance Claims (# of claims)	**1**	**5**	**2**	**4**	**4**
General Liability	1	0	-	1	
Auto Physical Damage		1	-	1	3
Auto Liability		0	-	1	
Workers Comp		2	1		
Property		2	1	1	1
Incurred Loss (insurance)	$ -	$ 91,758	$ 7,330	$ 17,082	$ 4,353
Collection (RVSS)	$ -	$ 5,811	$ -	$ -	$ 1,000

13. Financial

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
13.1 Annual Revenue					
Sewer Service Charges (RVSS Core)	$ 9,423,735	$ 9,199,728	$ 9,872,239	$ 10,510,330	$ 11,370,063
Sewer Service Charges (Shady Cove)	$ 726,680	$ 770,849	$ 799,775	$ 801,000	$ 847,908
Sewer Service Charges (Gold Hill)	$ 360,000	$ 360,000	$ 360,000	$ 390,060	$ 386,034
System Development Charges	$ 536,691	$ 604,262	$ 835,557	$ 708,977	$ 687,364
Hauled Waste Fees	$ 453,759	$ 525,036	$ 629,693	$ 589,102	$ 603,470
Regional Fees	$ 429,973	$ 435,181	$ 440,877	$ 440,185	$ 433,898
Interest	$ 226,385	$ 88,859	$ 65,632	$ 335,098	$ 642,934
Contracted Services	$ 9,488	$ -	$ -	$ -	$ -
Other Sewer Fees	$ 296,634	$ 370,363	$ 315,892	$ 375,832	$ 191,209
White City Storm Drain	$ 76,443	$ 77,670	$ 78,612	$ 80,733	$ 77,661
Stormwater Quality Fee (MS4)	$ 384,836	$ 362,875	$ 364,442	$ 371,685	$ 392,270
Stormwater Permit Fees	$ 27,830	$ 61,728	$ 68,908	$ 63,178	$ 80,460
Loans					$ -
Grants					$ 81,652
Total Revenue	12,952,454	12,856,551	13,831,627	14,666,180	15,794,923
13.2 Annual Expenses					
Collections (dept. 30, 40)	$ 2,822,924	$ 3,489,078	$ 3,688,186	$ 3,325,836	$ 4,192,275
Treatment (dept. 60)	$ 4,173,178	$ 4,104,903	$ 4,383,244	$ 4,617,173	$ 5,150,999
Stormwater (dept. 35)	$ 268,586	$ 290,252	$ 259,135	$ 247,056	$ 222,410
Administration (dept. 10, 20)	$ 2,047,666	$ 2,164,394	$ 2,588,717	$ 2,324,190	$ 2,494,582
Infrastructure Capital (dept. 50)	$ 2,361,216	$ 3,200,816	$ 3,520,124	$ 2,942,845	$ 3,092,963
Debt Service	$ 519,985	$ 510,905	$ 457,529	$ 2,041,358	$ 126,294
Total Expenses	$ 12,193,555	$ 13,760,348	$ 14,896,935	$ 15,498,458	$ 15,279,523
% of Expenses for Collections	23.2%	25.4%	24.8%	21.5%	27.4%
% of Expenses for Treatment	34.2%	29.8%	29.4%	29.8%	33.7%
% of Expenses for Stormwater	2.2%	2.1%	1.7%	1.6%	1.5%
% of Expenses for Administration	16.8%	15.7%	17.4%	15.0%	16.3%
% of Expenses for Capital Improvements	19.4%	23.3%	23.6%	19.0%	20.2%
% of Expenses for Debt	4.3%	3.7%	3.1%	13.2%	0.8%
13.3 Annual Personnel Expenditure	$ 3,890,990	$ 4,228,141	$ 4,599,756	$ 4,783,525	$ 5,347,311
Wages	$ 2,493,650	$ 2,687,472	$ 2,940,681	$ 3,041,853	$ 3,527,808
Benefits	$ 1,397,340	$ 1,540,669	$ 1,659,075	$ 1,741,672	$ 1,819,503
Benefits as % of total personnel expense	36%	36%	36%	36%	34%
Personnel as % of total expense	31.9%	30.7%	30.9%	30.9%	35.0%
Annual Training Expenditure	$ 25,459	$ 5,918	$ 35,699	$ 49,565	$ 39,573

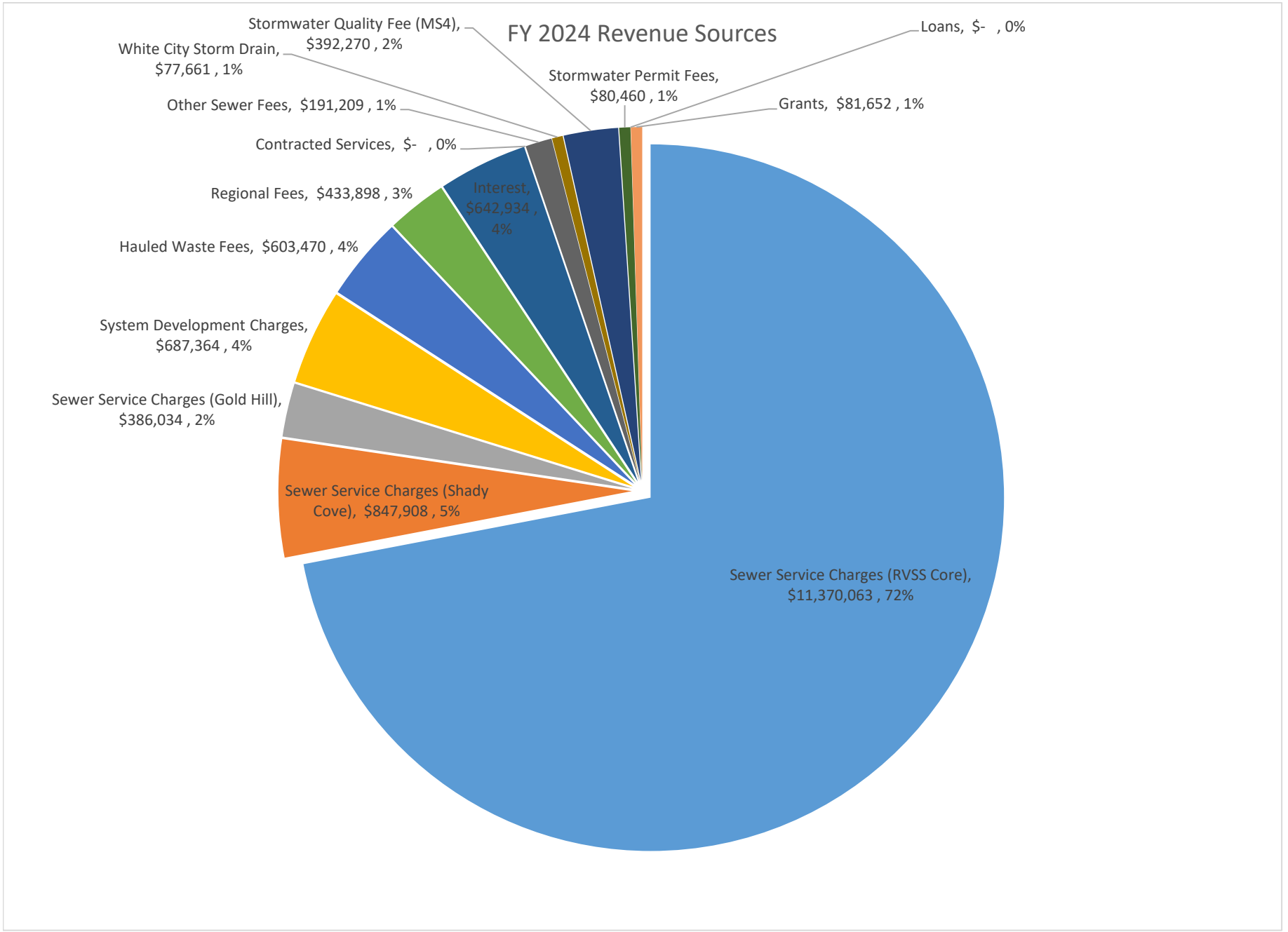
13.4 Operating Costs					
Collection System Operating Cost per Mile of Pipe	$ 6,658	$ 8,172	$ 8,607	$ 7,736	$ 9,666
Collection System operating Cost per ERU	$ 76.64	$ 96.95	$ 101.42	$ 90.67	$ 112.11
13.5 Treatment Operations Expense	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RVSS Core	$ 3,728,850	$ 3,663,011	$ 3,821,771	$ 3,976,161	$ 4,453,570
Shady Cove	$ 343,301	$ 369,581	$ 391,794	$ 357,608	$ 345,904
Gold Hill	$ 247,365	$ 253,177	$ 324,204	$ 305,655	$ 298,235
White City Lagoon	$ 120,839	$ 136,575	$ 149,297	$ 120,419	$ 128,196
Treatment Cost per ERU					
RVSS Core	$ 101.23	$ 101.78	$ 105.09	$ 108.40	$ 119.10
Shady Cove	$ 212.70	$ 236.58	$ 249.39	$ 226.76	$ 214.45
Gold Hill	$ 430.95	$ 441.07	$ 564.82	$ 532.50	$ 531.61
13.6 Infrastructure Expense Detail	FY 2020				
Privately Funded Projects	$ 103,083	$ 4,478	$ 73,033	$ 73,065	$ 72,059
Collection System	$ 1,870,158	$ 2,176,351	$ 2,070,458	$ 1,401,341	$ 1,923,317
Interceptor System	$ 181,769	$ 646,666	$ 1,132,123	$ 19,759	$ 107,127
Shady Cove Treatment Plant	$ 84,983	$ 96,264	$ 124,756	$ 103,502	$ 357,809
White City Lagoons	$ 1,812	$ 16,603	$ 66,570	$ 1,150,882	$ 109,095
Gold Hill Treatment Plant	$ 5,230	$ 5,420	$ 30,877	$ 6,658	$ 381,595
Gold Hill Collections		$ 88,749	$ -	$ -	$ -
Storm Drainage	$ 39,153	$ -	$ -	$ -	$ 20,699
Stormwater Quality	$ 45,396	$ 170,389	$ 26,948	$ 187,618	$ 52,727
Building & Grounds	$ 5,593	$ 1,050	$ 19,915	$ -	$ 57,089
Other	$ (1,306)	$ (5,153)	$ (24,556)	$ 872	$ 8,695
Total	$ 2,335,871	$ 3,200,816	$ 3,520,124	$ 2,943,697	$ 3,090,212
Current Value of System	$ 89,425,670	$ 95,530,341	$ 98,756,000	$ 101,700,000	$ 102,918,000
Re-investment Rate	2.61%	3.35%	3.56%	2.89%	3.00%

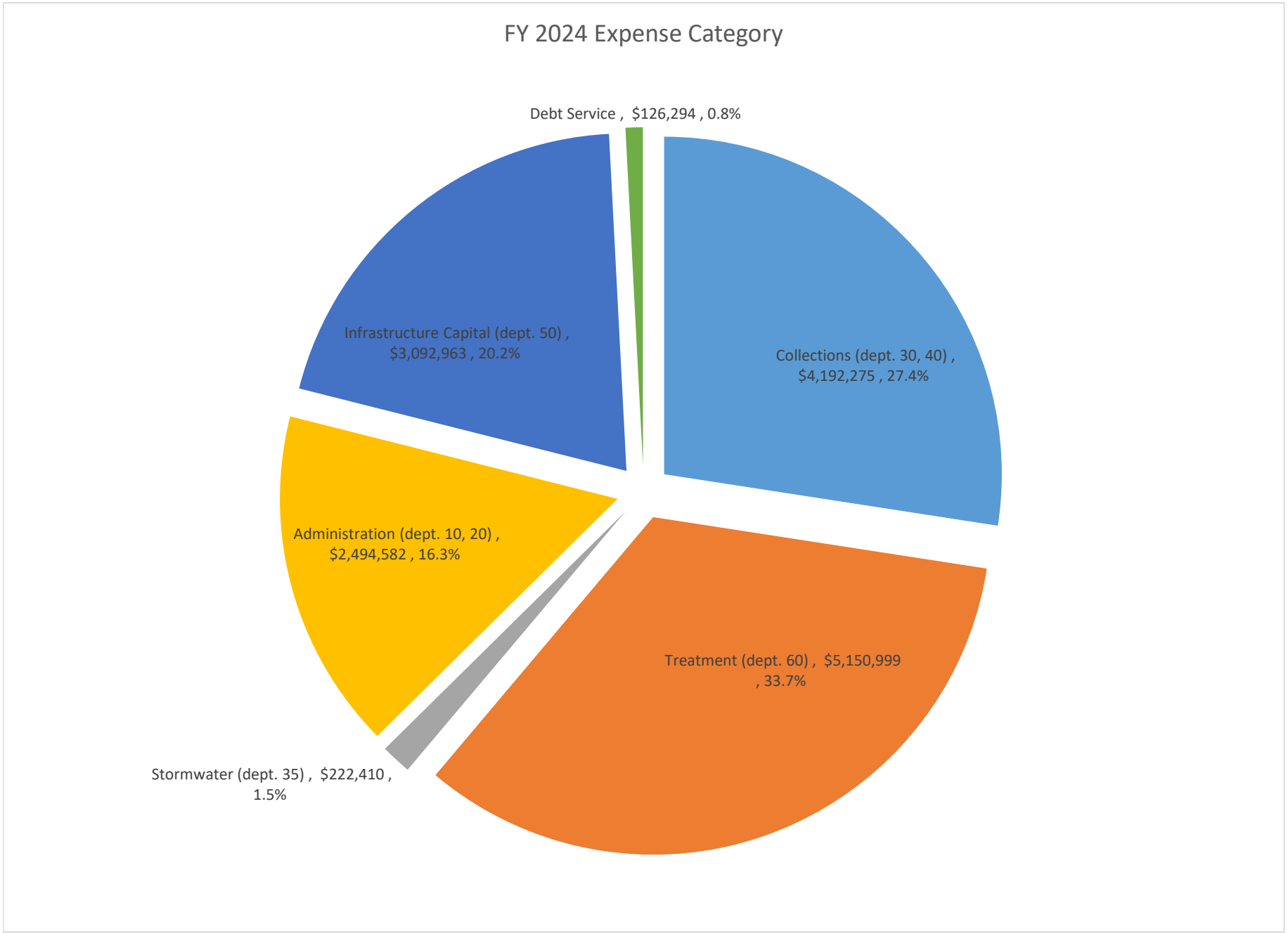
14. Safety					
14.1 RVSS Main Office	2019	2020	2021	2022	2023
Total Labor Hours	66,505	54,587	57,980	61,863	62,355
Number of Incidents	-	-	1	-	-
Number of Lost Time Incidents	-	-	-	-	-
14.2 Shady Cove Treatment Plant					
Total Labor Hours	3,270	3,058	3,604	3,484	3,023
Number of Incidents	-	-	1	-	-
Number of Lost Time Incidents	-	-	-	-	-
14.3 Gold Hill Cove Treatment Plant					
Total Labor Hours	2,423	2,602	2,523	3,059	2,877
Number of Incidents	-	-	-	-	-
Number of Lost Time Incidents	-	-	-	-	-
*Note: OSHA Form 300A filed based on calendar year.					

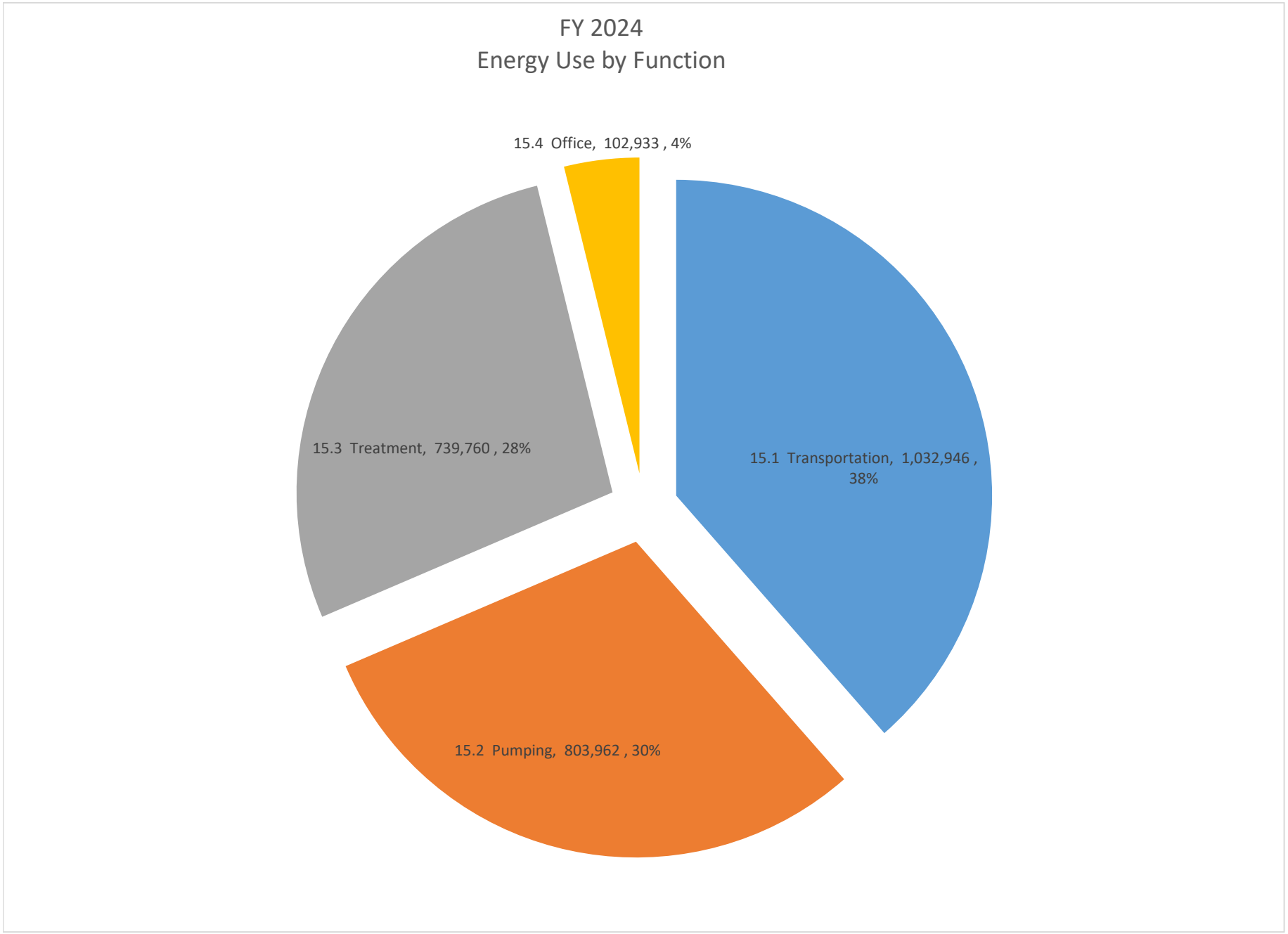
15. Environmental Impact					
Energy Use (all energy converted to kw-hr)					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
15.1 Transportation					
Gasoline	177,240	113,386	89,001	104,094	97,199
Diesel	571,979	784,287	723,674	682,318	821,680
Natural Gas	7,235	6,541	3,428	-	4,668
Propane	144,719	154,910	155,414	119,684	105,106
Electricity	1,088	2,794	4,317	5,545	4293
Total Transportation	**902,261**	**1,061,918**	**975,834**	**911,641**	**1,032,946**
15.2 Pumping					
RVSS Core (utility power)	721,725	671,092	657,933	584,989	632,309
RVSS Core (solar power)	137,779	156,729	79,225	146,349	143,675
Shady Cove	52,827	52,772	51,572	26,111	27,978
Total Pumping	**912,331**	**880,593**	**788,730**	**757,449**	**803,962**
15.3 Treatment					
Shady Cove Electricity	432,400	445,040	453,240	437,360	454,000
Gold Hill Electricity	172,480	181,520	172,320	256,240	285,760
White City Lagoons	3,144	3,246	3,259	4,585	91,853
Total Treatment	**604,880**	**626,560**	**625,560**	**693,600**	**739,760**
15.4 Office					
Electricity (utility)	(35,329)	261	(17,478)	(23,235)	(35,258)
Electricity (solar)	101,289	95,958	88,173	91,380	84,322
Natural Gas	62,403	65,557	80,490	72,590	53,869
Total Office	**128,363**	**161,776**	**151,185**	**140,735**	**102,933**
RVSS Operations (Total KW-HR)	**2,547,835**	**2,730,847**	**2,541,309**	**2,503,425**	**2,679,601**
RVSS Operations (Purchased KW-HR)	**2,308,767**	**2,478,160**	**2,373,911**	**2,265,696**	**2,451,604**

Rogue Valley Sewer Services
Annual Report - Fiscal Year 2024

Carbon Emissions (tons of CO2)					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
15.5 Transportation					
Gasoline	48.12	30.80	24.16	28.30	26.39
Diesel	169.03	231.80	213.86	201.60	242.82
Natural Gas Vehicle	1.70	1.20	0.63	-	0.86
Propane Vehicle	34.46	36.90	37.00	28.50	25.03
Electric Vehicle	0.19	0.40	0.77	0.84	0.77
Total Transportation	**253.50**	**301.10**	**276.43**	**259.24**	**295.86**
15.6 Pumping					
RVSS Core	129.00	119.73	117.38	104.37	112.81
Shady Cove	9.00	9.41	9.20	4.66	4.99
Total Pumping	**138.00**	**129.14**	**126.58**	**109.02**	**117.80**
15.7 Treatment					
Shady Cove	77.00	79.40	80.86	78.03	81.00
Gold Hill	31.00	32.38	30.74	45.71	50.98
Total Treatment	**108.00**	**111.78**	**111.60**	**123.74**	**131.98**
15.8 Office					
Electricity	(6.30)	0.05	(3.12)	(4.15)	(6.29)
Natural Gas	11.55	12.14	14.90	13.44	9.97
Total Office	**5.25**	**12.18**	**11.78**	**9.29**	**3.68**
Total RVSS Operations	504.75	554.21	526.39	501.29	549.32


FY 2024 Revenue Sources
Stormwater Quality Fee (MS4), $392,270 , 2%
White City Storm Drain, $77,661 , 1%
Other Sewer Fees, $191,209 , 1%
Contracted Services, $- , 0%
Regional Fees, $433,898 , 3%
Hauled Waste Fees, $603,470 , 4%
System Development Charges, $687,364 , 4%
Sewer Service Charges (Gold Hill), $386,034 , 2%
Sewer Service Charges (Shady Cove), $847,908 , 5%
Sewer Service Charges (RVSS Core), $11,370,063 , 72%
Interest, $642,934 , 4%
Stormwater Permit Fees, $80,460 , 1%
Loans, $- , 0%
Grants, $81,652 , 1%


FY 2024 Expense Category
Debt Service , $126,294 , 0.8%
Infrastructure Capital (dept. 50) , $3,092,963 , 20.2%
Collections (dept. 30, 40) , $4,192,275 , 27.4%
Administration (dept. 10, 20) , $2,494,582 , 16.3%
Treatment (dept. 60) , $5,150,999 , 33.7%
Stormwater (dept. 35) , $222,410 , 1.5%


FY 2024
Energy Use by Function
15.4 Office, 102,933 , 4%
15.3 Treatment, 739,760 , 28%
15.1 Transportation, 1,032,946 , 38%
15.2 Pumping, 803,962 , 30%

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