



CITY OF APPLETON

Finance Department
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MEMORANDUM

Date: September 26, 2025
To: Chairperson Vered Meltzer and Members of the Utilities Committee
From: Kelli Rindt, Enterprise Fund Accounting Manager
Subject: Approve wastewater rate increase of 4% for general service and special hauled waste service to be effective January 1, 2026.
Approve truck scale fee of \$5.00 per weight verification.

BACKGROUND:

The Utility Department contracted with Trilogy Consulting in 2020 to complete a comprehensive rate study that reviewed cash flow needs and recommended rate increases through 2026 to fund operations and future capital improvements. The study also established rates for Phosphorus and TKN (Total Kjeldahl Nitrogen) processing for high-strength quantity and quality customers.

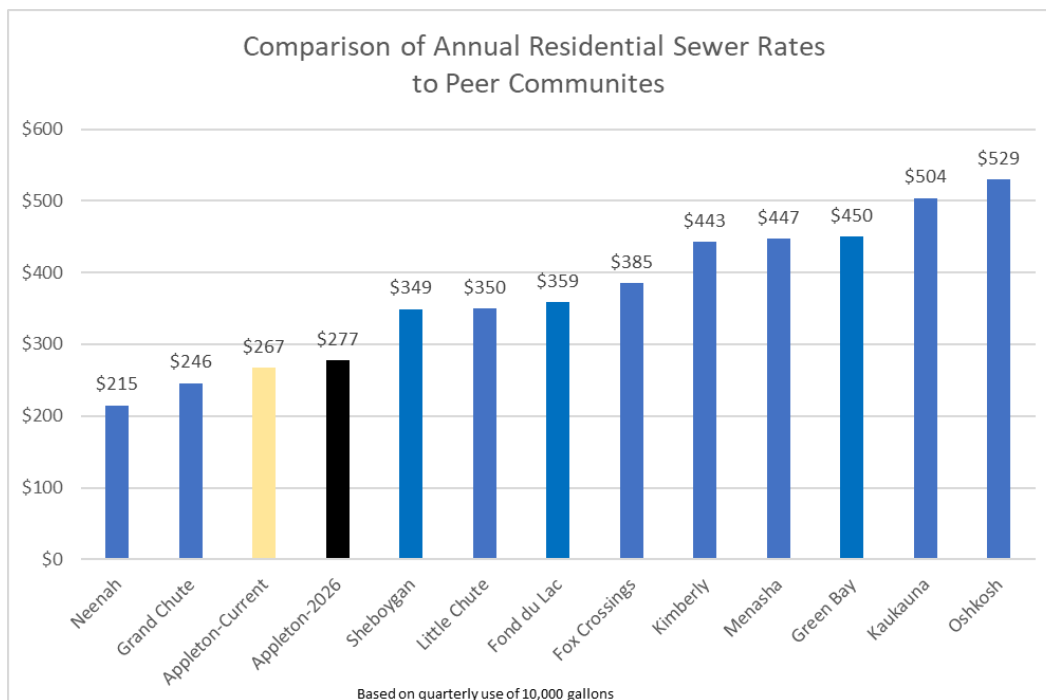
As part of the rate approval process in 2020 it was acknowledged that future rate needs would be reviewed annually and would be presented to committee for approval. The planned rate increases of 4% for future years did not provide the required revenue to meet cash flow needs and debt coverage for years 2023-2025. The following rate increases have been approved since 2020.

Year	Rate Increase
2021	20%
2022	4%
2023	7%
2024	7%
2025	9%

FINANCIAL REVIEW:

The 2026 budget review has indicated the need to move forward with a 4% rate increase to meet cash flow and operating expense needs as presented in the proposed budget. The capital improvement plan continues to increase from that which was reviewed as part of the 2020 study. The 2026 budget also includes a reduction of revenue received from the hauled waste program as the 2025 project for digester inspection and maintenance activities will continue into 2026, (one digester will be offline at a time) because the amount of waste received must be curtailed to maintain Wisconsin Pollution Discharge Elimination System (WPDES) permit limits by the Department of Natural Resources.

The proposed rate increase is projected to provide \$325,000 of additional revenue in 2026 and continues to provide a reasonable rate for the service provided when compared to area communities. The average residential customer will see a quarterly increase of \$6 on the City service invoice. Future rate increases will be reviewed annually and will be presented to committee for approval.



TRUCK SCALE IMPLEMENTATION:

A truck scale was installed as part of the 2024 Hardscape Infrastructure project. This scale will be required to be used by all contractors that deliver special waste to WWTP. Currently contractors are required to provide certified scale tickets at the time of offloading. A fee of \$5.00 for weight ticket will be assessed to contractors. This fee will be effective immediately.

RECOMMENDATION:

Approve wastewater rate increase of 4% as detailed on the attached rate sheet (attachment A) and \$5.00 truck scale fee. If you have any questions or require additional information regarding this proposal, please contact Chris Stempa at 920-832-2353.