Town of Vestal New York

2027 Special District Budgets

WATER, SEWER,
LIGHTS & DRAINAGE



Supervisor .Sexton
November 4, 2026

WATER DISTRICT TOTAL SPENDING PLAN

$4,828,269

8% Increase

	2026	2027	Dollar	%	% of 2027
Line Items	ADOPTED	PRELIM	Change	Change	Budget
Administration and Operating	1,134,772	1,249,080	114,308	10%	26%
Source Supply, Power and Pumping	368,075	520,776	152,701	41%	11%
Water Purification	302,000	292,000	(10,000)	(3%)	6%
Water Transmission and Distribution	1,300,829	1,227,264	(73,565)	(6%)	25%
Debt Service	588,094	748,141	160,047	27%	15%
Retirement	164,612	164,612	0	0%	3%
FICA	101,595	110,231	8,636	9%	2%
Employee Benefits	500,780	516,165	15,386	3%	11%
Total	4,460,757	4,828,269	367,511	8%	

INFRASTRUCTURE IMPROVEMENTS

Future Projects:

Well 4-5 Treatment Facility for Water Supply	$2,300,000 (2021 - 2027)
Replace Water Meters (97% complete 11/25)	$ 500,000 (2021 - 2027)
Replace Dodd Road Tank	$2,400,000 (2021 - 2027)
Replace Powderhouse Tank	$2,000,000 (2021 - 2027)
Bunn Hill/Vestal Rd Infrastructure improvement	$2,000,000 (Completed 2025)

Bunn Hill received a grant for $980,276 in 2026

SEWER DISTRICT OVERVIEW

- Sewer Rate is comprised of costs for collection and treatment.
- Treatment costs are set by the Binghamton - JC Joint Sewer Board and the Village of Endicott.
- Treatment & Plant Capital costs = 79% of the Sewer District spending.

Sewer District Budget - $5,745,247

	2026	2027	Dollar	%	% of 2027
Line Items	ADOPTED	PRELIM	Change	Change	Budget
Sewer Administration	376,670	380,234	3,563	0.9%	7%
Vestal's Collection System	828,883	815,613	(13,270)	(2%)	14%
Charges from Outside Sewer Plants	4,292,000	4,523,800	231,800	5%	79%
Debt Service	49,712	25,600	(24,112)	(49%)	0.4%
Planned Additions to Capital Reserve	174,600	0	(174,600)	(100%)	0%
Total	5,721,865	5,745,247	23,381	0.4%	

Binghamton – Johnson City Joint Treatment Plant

- Bing - JC Plant treatment & debt service costs for 2026 = $3,603,600
- The cost went up by $171,600 from 2026
- We can’t control this cost

Village of Endicott Treatment Plant

- 2027 Estimated cost $920,200
- Cost is greatly affected by Inflow and Infiltration.
- Plant will be operating under a DEC consent order requiring plant upgrades and plans to reduce inflow and infiltration still ongoing
- The cost went up by $60,200 from 2026
- We can’t control this cost

Additional Significant Factors

- Flow Management Plan for all Joint Plant Users continues to impact both operating and capital costs.
- Chesapeake Bay Watershed requirements also effect the Endicott plant budget.
- Town is in compliance with requirements to reduce I & I (Inflow & Infiltration)

INFRASTRUCTURE
REPAIRS AND IMPROVEMENTS

Complete or in Progress:

Video and Repair Sewer Trunk Lines – ongoing

Point Repairing – ongoing

Smoke and Dye Testing - ongoing

Replacing Sanitary Sewer Lines - ongoing

One or two lift station upgrades TBD – 2027

LIGHTING DISTRICT

Total Budget = $331,371

Tax Levy increased from $235,742 to $331,371

Due to 53% projected increase of light utility costs

DRAINAGE DISTRICTS

18 Districts

Total Appropriations = $98,702

Tax Levy = $98,044

Water and Sewer Rate Increases 2027 - forward

New Water Rates Effective 1/1/2027 (April 2027 billing)

6,000 gallons or less $35.00 minimum (No Increase)
Over 6,000 gallons $4.40 per 1,000 gallons

Previous Water Rates:
6,000 gallons or less $35.00 minimum
Over 6,000 gallons $4.25 per 1,000 gallons

New Sewer Rates Effective 1/1/2027 (April 2027 billing)

10,000 gallons or less $90.00 minimum (No Increase)
Over 10,000 gallons $10.55 per 1,000 gallons
Sewer Capital Charge $8.00 per quarter
Sewer Only (Has Own Well) $100.00 per quarter

Previous Sewer Charges - Based on Water Consumption:

10,000 gallons or less $90.00 minimum
Over 10,000 gallons $10.19 per 1,000 gallons
Sewer Capital Charge $8.00 per quarter
Sewer Only (Has Own Well) $100.00 per quarter

Public Comments

Thank You