

Approved 2024 - 2029 CIP Project Request Funding Summary (\$)

Long Term Bonding	2024	2025	2026	2027	2028	2029	TOTAL	2023
LA (General Account)	10,605,000	25,843,300	15,580,000	6,345,000	14,445,000	3,300,000	72,818,300	21,658,562
LB (Part Town)	200,000	0	0	0	0	0	200,000	0
LC (Community Environment)	0	0	0	0	0	0	0	0
LD (Highway)	1,050,000	5,250,000	5,200,000	5,600,000	4,051,300	2,601,300	21,151,300	3,450,000
LF (Lighting)	0	0	0	0	0	0	0	0
LG (Sanitary Sewer District)	11,325,000	1,525,000	1,075,000	1,975,000	1,325,000	1,075,000	17,225,000	3,155,000
LH (Storm Drainage District)	132,000	900,000	650,000	1,575,000	600,000	0	3,857,000	0
LI-15 (Water District)	700,000	1,000,000	1,250,000	1,500,000	1,000,000	1,000,000	5,450,000	950,000
LW (Water Pollution Control Facility)	100,000	2,400,000	7,550,000	6,200,000	8,900,000	1,850,000	25,150,000	1,825,000
LAT (Tax)	0	0	0	0	0	0	0	0
TOTAL BONDING:	24,112,000	36,918,300	31,305,000	23,195,000	30,321,300	9,826,300	155,677,900	31,038,562
Other Funding Sources								
OF (Open Space Fund)	0	0	0	0	0	0	0	0
RF (Recreation Fund)	0	0	0	0	0	0	0	0
F/S (Federal or State Aid)	35,594,000	3,445,200	0	0	4,287,500	200,000	39,039,200	2,494,200
X (Other / Private Source)	1,545,000	5,700,000	2,000,000	0	2,150,000	0	9,245,000	7,060,000
EPC (Energy Performance Contract)	0	0	0	0	0	0	0	0
I/M (I&I or Mitigation Funds)	150,000	150,000	150,000	150,000	150,000	150,000	600,000	150,000
TOTAL OTHER FUNDS:	37,289,000	9,295,200	2,150,000	150,000	6,587,500	350,000	55,821,700	9,704,200
TOTAL WITH ALL FUNDS:	61,401,000	46,213,500	33,455,000	23,345,000	36,908,800	10,176,300	211,499,600	40,742,762

Approved 2024 - 2029 CIP
Project Request Funding Summary (\$)

2024		Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)
ID	Project Title	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	I/M	
ACP-1	Amherst Central Park Focus Area 1	4,200,000												2,500,000				6,700,000
ACP-2	Amherst Central Park Focus Area 2														545,000			545,000
ACP-3	Amherst Central Park Focus Area 3	4,000,000													1,000,000			5,000,000
UR-1	Boulevard Mall Acquisition																	0
ES-1	Emergency Communications System													900,000				900,000
E-1	Waterlines								700,000									700,000
E-2	Reist Street Culvert Replacement at Ditch 10													800,000				800,000
S-1	Sewer Division Vehicles & Equipment						50,000											50,000
S-2	WPCF Vehicles & Equipment									50,000								50,000
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation																150,000	150,000
S-4	Boulevard Central District Sanitary Sewer Improvements (BCD)						11,000,000							31,000,000				42,000,000
S-5	Parallel Peanut Line Sanitary Sewer Interceptor						200,000											200,000
S-7	Mini-System Study - Area 1						75,000											75,000
F-1	Facilities Vehicles	150,000																150,000
F-2	Town Parking Lot Paving	100,000																150,000
F-7	Town Hall and 30 South Cayuga Renovations	300,000																300,000
H-1	Vac Truck													394,000				526,000
H-2	Paving				1,000,000													1,000,000
H-3	Town-wide Road Striping				50,000													50,000
H-7	Town-wide Tree Maintenance		200,000															200,000
H-8	Various Signal Upgrades	150,000																150,000
IT-1	Enterprise System	405,000																405,000
P-1	Comprehensive Planning	200,000																200,000
PO-2	Town-wide Centralized Security Improvements	50,000																50,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																		
YR-12A	Audubon Golf Course Improvements	1,000,000																1,000,000
YR - NATURAL CONSERVATION AREAS & TRAILS																		
YR-1C	Great Baehre Boardwalk Trail Rehabilitation	50,000																50,000
TOTALS (\$)		10,605,000	200,000	0	1,050,000	0	11,325,000	132,000	700,000	100,000	0	0	0	35,594,000	1,545,000	0	150,000	61,401,000
Total - Bonded funds (\$)		24,112,000	*without Mall acquisition															
2022 Estimated CAP (\$)		31,038,562	(2023 total)															
Amount Over/Under Cap (\$)		-6,926,562																
FUNDING KEY:																		
FUNDING SOURCE																		
			RF - Recreation Fund						FUNDING ACCOUNT									
			OF - Open Space Fund						A - General Account			F - Lighting			W- Water Pollution Control Facility			
			S - Surplus						B - Part Town			G - Sanitary Sewer District			# - Special District Number			
			E - Encumbered						C - Community Environment			H - Storm Drainage District			NS - None Submitted			
			I/M - I&I or Mitigation Funds						D - Highway			I - Water District						

Approved 2024 - 2029 CIP
Project Request Funding Summary (\$)

2025		Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	I/M	
ACP-1	Amherst Central Park Focus Area 1	7,500,000												1,250,000				8,750,000
ACP-3	Amherst Central Park Focus Area 3	5,000,000																6,000,000
ACP-5	Amherst Central Park Focus Area 5	2,000,000																2,000,000
UR-2	Boulevard Mall Demolition	10,000,000																0
ES-1	Emergency Communications System	2,100,000																2,100,000
E-1	Waterlines								1,000,000									1,000,000
E-3	Frankhauser Culvert Replacement							750,000										750,000
S-1	Sewer Division Vehicles & Equipment						100,000											100,000
S-2	WPCF Vehicles & Equipment									50,000								50,000
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation						750,000										150,000	900,000
S-5	Parallel Peanut Line Sanitary Sewer Interceptor						600,000							2,600,000				3,200,000
S-7	Mini-System Study - Area 1						75,000											75,000
S-8	WPCF Building & Equipment Infrastructure - Phase 4									2,000,000								2,000,000
S-11	WPCF HVAC Facility Improvements - Phase 5									350,000								350,000
S-17	Hendricks Boulevard Drainage Improvements							150,000										150,000
F-1	Facilities Vehicles	250,000																250,000
F-2	Town Parking Lot Paving	100,000																100,000
F-3	Town Parking Lot Sealing & Striping	100,000																100,000
F-6	Annual Masonry Restoration/Brick Re-Pointing	75,000																75,000
F-7	Town Hall and 30 South Cayuga Renovations	80,000																80,000
F-8	5005 Sheridan Roof Restoration	504,000																504,000
F-9	Senior Center Improvements	250,000																250,000
F-11	Harlem Road Community Center HVAC Controls Replacement	375,000																375,000
F-12	Harlem Road Community Center Auditorium Restoration	500,000																500,000
F-13	Harlem Road Community Center Building Improvements	75,000																75,000
F-14	Highway Building Improvements				2,000,000													2,000,000
F-15	Engineering Department Building Improvements	200,000																200,000
H-2	Paving				1,500,000													1,500,000
H-3	Town-wide Road Striping				100,000													100,000
H-4	Town-wide Curbing Replacement				100,000													100,000
H-5	Town-wide Guide Rail Replacement				50,000													50,000
H-6	Town-wide Repair of Park Structures	150,000																150,000
H-9	Reconstruction of the Town Bike Path	200,000																200,000
H-10	Reconstruction of Burroughs Drive	650,000																650,000
P-2	Youngs Road Extension - Casey Road to North French Road				1,500,000													1,500,000
PO-2	Town-wide Centralized Security Improvements	150,000																150,000
PO-6	Police Dispatch Expansion	150,000											750,000					900,000
YR-1	Youth and Recreation Vehicles & Equipment	150,000																150,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																		
YR-2A	Northtown Center Rubber Floor Replacement	200,000																200,000
YR-3A	Lou Gehrig Parking Lot Phases 1 & 2	200,000																200,000
YR-4A	Youth & Recreation Facilities Building Control System	500,000																500,000
YR-5A	Ice Resurfacer Replacements	320,000																320,000
YR-7A	Northwest Amherst Community Center	100,000																100,000
YR-8A	Clearfield Tennis Court Lighting	162,500												100,000				162,500
YR-10A	Northtown Center Storage Facility	200,000																200,000
YR-11A	Central Amherst Little League Backstop & Lighting	200,000																200,000
YR-12A	Audubon Golf Course Improvements	1,000,000																1,000,000
YR-13A	Northtown Center Parking Area Curbing/Fencing Improvements	50,000																50,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																		
YR-1B	75 Tupelo Park Space	250,000												250,000				500,000
YR-2B	Dellwood Park Inclusive Baseball Field & Park Improvements	750,000																750,000
YR-3B	Billy Wilson Parking Lot Expansion	168,000																168,000
YR-4B	Park Area Renovations	160,000																160,000
YR-5B	Playground Safety Equipment & Surfacing	250,000																250,000
YR-7B	Pickleball Courts	400,000												100,000				500,000
YR - NATURAL CONSERVATION AREAS & TRAILS																		
YR-1C	Great Baehre Boardwalk Trail Rehabilitation	100,000																100,000
YR-2C	Ellicott Creek Trailway Extension (LWRP)	273,800												1,095,200				1,369,000
TOTALS (\$)		25,843,300	0	0	5,250,000	0	1,525,000	900,000	1,000,000	2,400,000	0	0	0	3,445,200	5,700,000	0	150,000	44,213,500
Total - Bonded funds (\$)		36,918,300	<i>*without Mall demolition</i>															
2022 Estimated CAP (\$)		31,038,562	<i>(2023 total)</i>															
Amount Over/Under Cap (\$)		5,879,738																
FUNDING KEY:																		
FUNDING SOURCE							FUNDING ACCOUNT											
T - Tax		RF - Recreation Fund					A - General Account					F - Lighting						
L - Bond		OF - Open Space Fund					B - Part Town					G - Sanitary Sewer District						
S - Surplus		F/S - Federal or State Aid					C - Community Environment					H - Storm Drainage District						
E - Encumbered		X - Private Source					D - Highway					I - Water District						
		I/M - I&I or Mitigation Funds										W - Water Pollution Control Facility						
												# - Special District Number						
												NS - None Submitted						

Approved 2024 - 2029 CIP
Project Request Funding Summary (\$)

2026		Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)	
ID	Project Title	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	I/M		
ACP-5	Amherst Central Park Focus Area 5	6,000,000																2,000,000	8,000,000
UR-3	Boulevard Mall Infrastructure	17,000,000																	0
E-1	Waterlines								1,250,000										1,250,000
E-4	Klein Road Complete Street Improvements	200,000																	200,000
E-5	N. Forest Rd / JJ Audubon Traffic Signal Replacement	485,000																	485,000
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation						750,000										150,000		900,000
S-6	Sanitary Sewer Interceptor Evaluation						250,000												250,000
S-7	Mini-System Study - Area 1						75,000												75,000
S-8	WPCF Building & Equipment Infrastructure - Phase 4									2,000,000									2,000,000
S-9	WPCF Structural Repair/Rebuild of Various Concrete Tanks									500,000									500,000
S-10	WPCF Cryogenic O2 Plant Replacement									4,000,000									4,000,000
S-12	WPCF Digester Rehabilitation									500,000									500,000
S-14	WPCF Incinerator Rebuild									150,000									150,000
S-16	WPCF Lift Station Pump Controls Replacement - Phase 2									400,000									400,000
S-18	Egbertsville Drainage Improvements							650,000											650,000
F-2	Town Parking Lot Paving	100,000																	100,000
F-3	Town Parking Lot Sealing & Striping	100,000																	100,000
F-5	Annual Masonry Restoration/Brick Re-Pointing	75,000																	75,000
F-6	Town-wide Arc Flash Study	160,000																	160,000
F-7	Town Hall and 30 South Cayuga Renovations	80,000																	80,000
F-9	Senior Center Improvements	250,000																	250,000
F-10	Senior Center Roof System Improvements	750,000																	750,000
F-13	Harlem Road Community Center Building Improvements	75,000																	75,000
F-14	Highway Building Improvements				1,500,000														1,500,000
F-15	Engineering Department Building Improvements	200,000																	200,000
F-16	Shaw Building Improvements	150,000																	150,000
H-2	Paving				2,000,000														2,000,000
H-3	Town-wide Road Striping				100,000														100,000
H-4	Town-wide Curbing Repair				100,000														100,000
H-6	Town-wide Repair of Park Structures	150,000																	150,000
H-9	Reconstruction of the Town Bike Path	200,000																	200,000
P-2	Youngs Road Extension - Casey Road to North French Road				1,500,000														1,500,000
PO-1	APD Detective and Record Bureau Improvements	355,000																	355,000
PO-2	Town-wide Centralized Security Improvements	100,000																	100,000
PO-3	APD Building Improvements	150,000																	150,000
PO-4	Police Court and Maintenance Garage Roof Improvements (Phase 2)	395,000																	395,000
PO-5	Police HVAC System Improvements - Phase 5	450,000																	450,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																			
YR-1A	Recreation Complexes Concession/Restroom Facility Improvements	1,400,000																	1,400,000
YR-2A	Northtown Center Rubber Floor Replacement	500,000																	500,000
YR-3A	Lou Gehrig Parking Lot Phases 1 & 2	850,000																	850,000
YR-4A	Youth & Recreation Facilities Building Control System	250,000																	250,000
YR-6A	Northtown Center Sound System and Scoreboard Replacement	75,000																	75,000
YR-9A	Northtown Center Ice Expansion	750,000																	750,000
YR-12A	Audubon Golf Course Improvements	500,000																	500,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																			
YR-4B	Park Area Renovations	170,000																	170,000
YR-5B	Playground Safety Equipment & Surfacing	500,000																	500,000
YR-6B	LED Facility & Park Wayfinding Signage	110,000																	110,000
YR - NATURAL CONSERVATION AREAS & TRAILS																			
YR-1C	Great Baehre Boardwalk Trail Rehabilitation	50,000																	50,000
TOTALS (\$)		15,580,000	0	0	5,200,000	0	1,075,000	650,000	1,250,000	7,550,000	0	0	0	0	2,000,000	0	150,000		33,455,000
Total - Bonded funds (\$)		31,305,000	*without Mall infrastructure																
2022 Estimated CAP (\$)		31,038,562	(2023 total)																
Amount Over/Under Cap (\$)		266,438																	
FUNDING KEY:																			
FUNDING SOURCE																			
T - Tax						RF - Recreation Fund													
L - Bond						OF - Open Space Fund													
S - Surplus						F/S - Federal or State Aid													
E - Encumbered						X - Private Source													
						I/M - I&I or Mitigation Funds													
FUNDING ACCOUNT																			
						A - General Account													
						B - Part Town													
						C - Community Environment													
						D - Highway													
						F - Lighting													
						G - Sanitary Sewer District													
						H - Storm Drainage District													
						I - Water District													
						W - Water Pollution Control Facility													
						# - Special District Number													
						NS - None Submitted													

Approved 2024 - 2029 CIP
Project Request Funding Summary (\$)

2027	Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)									
	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	EPC	I/M										
E-1	Waterlines																			1,500,000						
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation																			1,150,000						
S-6	Sanitary Sewer Interceptor Evaluation																		150,000	250,000						
S-7	Mini-System Study - Area 1																		75,000							
S-8	WPCF Building & Equipment Infrastructure - Phase 4																		1,000,000							
S-9	WPCF Structural Repair/Rebuild of Various Concrete Tanks																		500,000							
S-12	WPCF Digester Rehabilitation																		2,500,000							
S-13	WPCF Building Envelope Improvements - Phase 1																		800,000							
S-14	WPCF Incinerator Rehabilitation																		500,000							
S-15	WPCF Electrical Upgrades - Phase 5																		500,000							
S-16	WPCF Lift Station Pump Controls Replacement - Phase 2																		400,000							
S-17	Hendricks Boulevard Drainage Improvements																		1,000,000							
S-18	Egbertsville Drainage Improvements																		575,000							
S-19	Tonawanda Creek Grinder Pump Forcemain Extension																		650,000							
F-2	Town Parking Lot Paving										100,000								100,000							
F-3	Town Parking Lot Sealing & Striping										100,000								100,000							
F-4	Museum Improvements										100,000								100,000							
F-5	Annual Masonry Restoration/Brick Re-Pointing										85,000								85,000							
F-6	Town-wide Arc Flash Study										180,000								180,000							
F-7	Town Hall and 30 South Cayuga Renovations										800,000								800,000							
F-13	Harlem Road Community Center Building Improvements										75,000								75,000							
F-14	Highway Building Improvements																		1,000,000							
F-16	Shaw Building Improvements										150,000								150,000							
H-2	Paving																		2,250,000							
H-3	Town-wide Road Striping																		100,000							
H-4	Town-wide Curbing Repair																		100,000							
H-5	Town-wide Guide Rail Replacement																		50,000							
H-6	Town-wide Repair of Park Structures										200,000								200,000							
H-9	Reconstruction of the Town Bike Path										200,000								200,000							
H-11	Highway Fuel System Upgrades																		600,000							
P-2	Youngs Road Extension - Casey Road to North French Road																		1,500,000							
PO-2	Town-wide Centralized Security Improvements										100,000								100,000							
PO-3	APD Building Improvements										150,000								150,000							
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																										
YR-1A	Recreation Complexes Concession/Restroom Facility Improvements										1,400,000									1,400,000						
YR-3A	Lou Gehrig Parking Lot Phases 1 & 2										1,000,000								1,000,000							
YR-4A	Youth & Recreation Facilities Building Control System										250,000								250,000							
YR-6A	Northtown Center Sound System and Scoreboard Replacement										125,000								125,000							
YR-9A	Northtown Center Ice Expansion										750,000								750,000							
YR - NEIGHBORHOOD / COMMUNITY PARKS																										
YR-4B	Park Area Renovations										170,000									170,000						
YR-5B	Playground Safety Equipment & Surfacing										250,000									250,000						
YR-6B	LED Facility & Park Wayfinding Signage										110,000									110,000						
YR - NATURAL CONSERVATION AREAS & TRAILS																										
YR-1C	Great Baehre Boardwalk Trail Rehabilitation										50,000									50,000						
TOTALS (\$)											6,345,000	0	0	5,600,000	0	1,975,000	1,575,000	1,500,000	6,200,000	0	0	0	0	0	150,000	23,345,000
Total - Bonded funds (\$)											23,195,000															
2022 Estimated CAP (\$)											31,038,562	(2023 total)														
Amount Over/Under Cap (\$)											-7,843,562															
FUNDING KEY:																										
FUNDING SOURCE																										
T - Tax																										
L - Bond																										
S - Surplus																										
E - Encumbered																										
RF - Recreation Fund																										
OF - Open Space Fund																										
F/S - Federal or State Aid																										
X - Private Source																										
I/M - I&I or Mitigation Funds																										
FUNDING ACCOUNT																										
A - General Account																										
B - Part Town																										
C - Community Environment																										
D - Highway																										
F - Lighting																										
G - Sanitary Sewer District																										
H - Storm Drainage District																										
I - Water District																										
W - Water Pollution Control Facility																										
# - Special District Number																										
NS - None Submitted																										

Approved 2024 - 2029 CIP
Project Request Funding Summary (\$)

2028	Long Term Bonding (\$)											Other Funding (\$)					TOTAL (\$)			
	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	I/M				
E-1	Waterlines																			1,000,000
E-4	500,000																2,500,000	3,000,000		
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation																			1,150,000
S-6	Sanitary Sewer Interceptor Evaluation																		150,000	250,000
S-7	Mini-System Study - Area 1																			75,000
S-8	WPCF Building & Equipment Infrastructure - Phase 4																		600,000	
S-13	WPCF Building Envelope Improvements - Phase 1																		850,000	
S-14	WPCF Incinerator Rehabilitation																		6,550,000	
S-15	WPCF Electrical Upgrades - Phase 5																		500,000	
S-16	WPCF Lift Station Pump Controls Replacement - Phase 2																		400,000	
S-18	Egbertsville Drainage Improvements																		600,000	
F-2	100,000																100,000			
F-3	100,000																100,000			
F-4	100,000																100,000			
F-5	95,000																95,000			
F-7	800,000																800,000			
F-13	75,000																75,000			
F-16	150,000																150,000			
H-2				2,250,000													2,250,000			
H-3				100,000													100,000			
H-4				201,300													201,300			
H-6	200,000																200,000			
H-9	200,000																200,000			
P-2				1,500,000													1,500,000			
PO-2	100,000																100,000			
PO-3	150,000																150,000			
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																				
YR-1A	1,400,000																1,400,000			
YR-9A	8,600,000													2,150,000			10,750,000			
YR - NEIGHBORHOOD / COMMUNITY PARKS																				
YR-4B	170,000																170,000			
YR-5B	500,000																500,000			
YR-6B	110,000																110,000			
YR - NATURAL CONSERVATION AREAS & TRAILS																				
YR-1C	50,000																50,000			
YR-3C	262,500												787,500				1,050,000			
YR-4C	370,000												500,000				870,000			
YR-5C	412,500												500,000				912,500			
TOTALS (\$)																				
	14,445,000	0	0	4,051,300	0	1,325,000	600,000	1,000,000	8,900,000	0	0	0	4,287,500	2,150,000	0	150,000	36,908,800			
Total - Bonded funds (\$)																				
	30,321,300																			
2022 Estimated CAP (\$)																				
	31,038,562	(2023 total)																		
Amount Over/Under Cap (\$)																				
	-717,262																			
FUNDING KEY:																				
FUNDING SOURCE																				
T - Tax																				
L - Bond																				
S - Surplus																				
E - Encumbered																				
RF - Recreation Fund																				
OF - Open Space Fund																				
F/S - Federal or State Aid																				
X - Private Source																				
I/M - I&I or Mitigation Funds																				
FUNDING ACCOUNT																				
A - General Account																				
B - Part Town																				
C - Community Environment																				
D - Highway																				
F - Lighting																				
G - Sanitary Sewer District																				
H - Storm Drainage District																				
I - Water District																				
W - Water Pollution Control Facility																				
# - Special District Number																				
NS - None Submitted																				

Approved 2024 - 2029 CIP
Project Request Funding Summary (\$)

2029		Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)			
ID	Project Title	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	I/M				
E-1	Waterlines								1,000,000									150,000	1,000,000		
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation						1,000,000												1,150,000		
S-7	Mini-System Study - Area 1						75,000												75,000		
S-8	WPCF Building & Equipment Infrastructure - Phase 4									1,000,000									1,000,000		
S-13	WPCF Building Envelope Improvements - Phase 1									850,000									850,000		
F-2	Town Parking Lot Paving	100,000																	100,000		
F-3	Town Parking Lot Sealing & Striping	100,000																	100,000		
F-4	Museum Improvements	100,000																	100,000		
F-5	Annual Masonry Restoration/Brick Re-Pointing	95,000																	95,000		
F-16	Shaw Building Improvements	150,000																	150,000		
H-2	Paving				2,250,000														2,250,000		
H-3	Town-wide Road Striping				100,000														100,000		
H-4	Town-wide Curbing Repair				201,300														201,300		
H-5	Town-wide Guide Rail Replacement				50,000														50,000		
H-6	Town-wide Repair of Park Structures	200,000																	200,000		
H-9	Reconstruction of the Town Bike Path	200,000																	200,000		
PO-2	Town-wide Centralized Security Improvements	100,000																	100,000		
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																					
YR-1A	Recreation Complexes Concession/Restroom Facility Improvements	1,400,000																	1,400,000		
YR - NEIGHBORHOOD / COMMUNITY PARKS																					
YR-4B	Park Area Renovations	170,000																	170,000		
YR-5B	Playground Safety Equipment & Surfacing	250,000																	250,000		
YR-6B	LED Facility & Park Wayfinding Signage	110,000																	110,000		
YR - NATURAL CONSERVATION AREAS & TRAILS																					
YR-1C	Great Baehre Boardwalk Trail Rehabilitation	50,000																	50,000		
YR-6C	Nature View Park Pedestrian Safety / Inclusive Access Improvements (LWRP)	275,000												200,000					475,000		
	TOTALS (\$)	3,300,000	0	0	2,601,300	0	1,075,000	0	1,000,000	1,850,000	0	0	0	200,000	0	0	150,000		10,176,300		
	Total - Bonded funds (\$)	9,826,300																			
	2022 Estimated CAP (\$)	31,038,562																	(2023 total)		
	Amount Over/Under Cap (\$)	-21,212,262																			
FUNDING KEY:																					
FUNDING SOURCE								FUNDING ACCOUNT													
T - Tax		RF - Recreation Fund						A - General Account						F - Lighting				W - Water Pollution Control Facility			
L - Bond		OF - Open Space Fund						B - Part Town						G - Sanitary Sewer District				# - Special District Number			
S - Surplus		F/S - Federal or State Aid						C - Community Environment						H - Storm Drainage District				NS - None Submitted			
E - Encumbered		X - Private Source						D - Highway						I - Water District							
		I/M - I&I or Mitigation Funds																			

TOWN OF AMHERST
Approved 2024 – 2029 Capital Improvement Program
November 9, 2023

Possible Energy Performance Contract (EPC) funded projects
Urban Renewal Action with an appropriation backed borrowing
Emergency Communications projects

Amherst Central Park **Recommended Schedule (X \$1,000)**

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
ACP-1	Amherst Central Park Focus Area 1: Recreation corner & parking lot and roadway access in southern portion of the park	4,200 LA 2,250 F/S 250 F/S	7,500 LA 1,250 F/S					\$15,450,000
ACP-2	Amherst Central Park Focus Area 2: Winter Market	545 X						\$545,000
ACP-3	Amherst Central Park Focus Area 3: New Theater	4,000 LA 1,000 F/S	5,000 LA 1,000 F/S					\$11,000,000
ACP-4	Amherst Central Park Focus Area 4: Existing Clubhouse							
ACP-5	Amherst Central Park Focus Area 5: BNHV relocation and new building		2,000 LA	6,000 LA 2,000 X				\$10,000,000

TOTAL AMHERST CENTRAL PARK BONDING (2024): \$8,200,000

Urban Renewal Agency **Recommended Schedule (X \$1,000)**

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
UR-1	Boulevard Mall Acquisition: Acquisition and disposition of the Boulevard Mall and some adjacent properties.							
UR-2	Boulevard Mall Demolition: Demolition of the current structures on the Boulevard Mall site.		10,000 LA 2,000 X					

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Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Urban Renewal Agency (cont'd)

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
UR-3	Boulevard Mall Infrastructure: Design and construction of Town-owned roadway infrastructure on the Boulevard Mall site.			17,000 LA				

Emergency Services

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
ES-1	Emergency Communications System: Communication towers with antennas in Northern Amherst and/or other locations in the Town, and upgraded/replaced radio and communication systems.	900 F/S	2,100 LA					\$3,000,000

Engineering Services

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
E-1	Waterlines: Replacement of various waterlines (Bauman and Sweet Home crossing in 2024, Pineview/Commence in 2025, Cindy/Kim/Ava in 2026, Paul/Philip in 2027, Millersport in 2028, Transit in 2029).	700 LI-15	1,000 LI-15	1,250 LI-15	1,500 LI-15	1,000 LI-15	1,000 LI-15	\$6,450,000
E-2	Reist Street Culvert Replacement at Ditch 10: Replacement of a culvert on Reist St with an 8ft x 7ft x 72ft long precast concrete cast box culvert.	800 F/S						\$800,000
E-3	Frankhauser Culvert Replacement: Replacement of a culvert on Frankhauser Rd.		750 LH					\$750,000

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Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Engineering Services (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
E-4	Klein Road Complete Street Improvements: Reconstruction of Klein Road between Cottonwood Drive and Transit Road with a Complete Streets treatment including sidewalk, pedestrian beacons, lane configurations, widened shoulders or bike accommodations.			200 LA		500 LA 2,500 F/S		\$3,200,000
E-5	N. Forest Rd. / JJ Audubon Traffic Signal Replacement: Replace the Town-owned signal system in its entirety at the intersection of N. Forest Road and JJ Audubon Parkway.			485 LA				\$485,000

TOTAL ENGINEERING SERVICES BONDING (2024): \$700,000

Sewer Division

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-1	Sewer Division Vehicles & Equipment: Replacement of aging vehicles and equipment for sewer maintenance, including a a tow sewer crew 4x4 pickup truck in 2024.	50 LG	100 LG					\$150,000
S-2	WPCF Vehicles & Equipment: Replacement of various vehicles and failing equipment to ensure future functionality at Plant #16. To include two electric vehicles for 2024.	50 LW	50 LW					\$100,000
S-3	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation: Relining of approximately 20,000 LF of 15in, 12in, 10in and 8in structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs.	150 I/M	750 LG 150 I/M	750 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	\$5,400,000

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W – Water Pollution Control Facility
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NS – None Submitted

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Sewer Division (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-4	Boulevard Central District Sanitary Sewer Improvements (BCD): Sewer improvements within the BCD, such as the West Side Interceptor and design and construction of a new 10in sanitary sewer along North Bailey Avenue from Maple Road to Ridge Lea Road.	11,000 LG 31,000 F/S						\$42,000,000
S-5	Parallel Peanut Line Sanitary Sewer Interceptor: Installation of a 24-inch parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 24-inch sewer crossing under Transit.	200 LG	600 LG 2,600 X					\$3,400,000
S-6	Sanitary Sewer Interceptor Evaluation: Evaluation of the structural integrity and condition of the Town's aging larger 3800 diameter sanitary sewer pipes.			250 LG	250 LG	250 LG		\$750,000
S-7	Mini-System Study – Area 1: Mini-system studies to analyze inflow and infiltration within the sanitary sewers to eliminate SSOs in compliance with SPDES permit orders.	75 LG	75 LG	75 LG	75 LG	75 LG	75 LG	\$450,000
S-8	WPCF Building & Equipment Infrastructure – Phase 4: Multi-phased project to rebuild or replace main sewage pumps, intermediate pumps, chain & flight systems, SCADA and communication networks, screening systems and sluice gates.		2,000 LW	2,000 LW	1,000 LW	600 LW	1,000 LW	\$6,600,000
S-9	WPCF Structural Repair/Rebuild of Various Concrete Tanks: Repair/rehab the various concrete tanks and auxiliary equipment (Overflow Retention Basin, Chlorine Contact Tank, O2 Decks).			500 LW	500 LW			\$1,000,000

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Funding Account

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D – Highway

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– Special District Number
NS – None Submitted

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Sewer Division (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-10	WPCF Cryogenic O2 Plant Replacement: Replace the existing oxygen generation system with a new compact cryogenic O2 Plant.			4,000 LW				\$4,000,000
S-11	WPCF HVAC Facility Improvements – Phase 5: Replacement of various HVAC and HVAC control equipment throughout the plant site.		350 LW					\$350,000
S-12	WPCF Digester Rehabilitation: Upgrade and bring the existing digester system back online to process sludge.			500 LW	2,500 LW			\$3,000,000
S-13	WPCF Building Envelope Improvements – Phase 1: Replacement and repair of exterior building systems at Plant #16.				800 LW	850 LW	850 LW	\$2,500,000
S-14	WPCF Incinerator Rehabilitation: Upgrade and bring the existing incinerator system back online to dry sludge.			150 LW	500 LW	6,550 LW		\$7,200,000
S-15	WPCF Electrical Upgrades – Phase 5: Replacement of electrical distribution and control equipment such as failing motor control centers, switch gears, feeders, and associated equipment.				500 LW	500 LW		\$1,000,000
S-16	WPCF Lift Station Pump Controls Replacement – Phase 2: Replace failing lift station pump controllers with updated technologies.			400 LW	400 LW	400 LW		\$1,200,000
S-17	Hendricks Boulevard Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements along Hendricks Blvd.		150 LH		1,000 LH			\$1,150,000
S-18	Egbertsville Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements in Egbertsville.			650 LH	575 LH	600 LH		\$1,925,000

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Funding Account

A – General Account
 B – Part Work
 C – Community Environment
 D – Highway

F – Lighting
 G – Sanitary Sewer District
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 # – Special District Number
 NS – None Submitted

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Sewer Division (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-19	Tonawanda Creek Grinder Pump Forcemain Extension: Installation of 1,500 feet of 2-inch diameter force main along the south side of Tonawanda Creek Road, east of Sweet Home Road to service existing homes on septic systems				650 LG			\$650,000

TOTAL SEWER DIVISION BONDING (2024): \$11,375,000

Facilities Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
F-1	Facilities Vehicles: Purchase and maintenance of vehicles for departmental use when making service calls to Town buildings and properties, including ACP maintenance equipment.	150 LA	250 LA					\$400,000
F-2	Town Parking Lot Paving: Parking lot paving improvements at Town buildings and facilities to correct deterioration and conduct subsequent maintenance.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
F-3	Town Parking Lot Sealing & Striping: Parking lot seal coating, crack filling and striping at Town buildings and facilities to prevent premature failure of asphalt surfacing.		100 LA	100 LA	100 LA	100 LA	100 LA	\$500,000
F-4	Museum Contract Improvements: Maintain Town-owned buildings at the Buffalo Niagara Heritage Village required by the Town's contract.				100 LA	100 LA	100 LA	\$300,000

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Funding Account

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NS – None Submitted

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Facilities Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
F-5	Annual Masonry Restoration / Brick Re-Pointing: Annual reconstruction on masonry building and brick re-pointing throughout the Town.		75 LA	75 LA	85 LA	95 LA	95 LA	\$425,000
F-6	Town-wide Arc Flash Study: Conduct a Town-wide arc flash study at 40 Town buildings which includes short circuit coordination study and arc flash hazard analysis.			160 LA	180 LA			\$340,000
F-7	Town Hall and 30 South Cayuga Renovations: Renovate and reconfigure space at Town Hall to create space efficiencies for office and storage, improve public interactions, conduct a study to determine risk of short circuits, railing replacement and purchase of railings for Chambers ramp, resurface deteriorated areas, purchase of office furniture, and replace terrazzo hallway floors. Add an addition to 30 S Cayuga Road for an elevator and vestibule, and restroom renovations for ADA accessibility.	300 LA	80 LA	80 LA	800 LA	800 LA		\$2,060,000
F-8	5005 Sheridan Roof Restoration: Roof restoration (coating) at 5005 Sheridan (Williamsville Youth & Family Foundation) to restore failing roof membrane and to protect building integrity, including demolition of PV panels.		504 LA					\$504,000
F-9	Senior Center Improvements: Sidewalk and entryway improvements and interior renovations to the Senior Center, along with a parking lot study.		250 LA	250 LA				\$500,000
F-10	Senior Center Roof System Improvements: Restoration (recoating) of the existing roof system.			750 LA				\$750,000

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Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Facilities Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
F-11	Harlem Road Community Center HVAC Controls Replacement: Replace antiquated pneumatic control system with low voltage digital controls at HRCC.		375 LA					\$375,000
F-12	Harlem Road Community Center Auditorium Restoration: Replacement and abatement of ceiling, replace seating and carpeting, and paint the entire room.		500 LA					\$500,000
F-13	Harlem Road Community Center Building Improvements: Exterior building envelope improvements to support safe entry and egress from the building along with energy efficiency upgrades to older envelope components.		75 LA	75 LA	75 LA	75 LA		\$300,000
F-14	Highway Building Improvements: Replacement of sheet metal garage roof, and inspection and replacement of the fire suppressant sprinkler heads.		2,000 LD	1,500 LD	1,000 LD			\$4,500,000
F-15	Engineering Department Building Improvements: Phase 1 includes demolition of the existing LAB building at Plant 1 and installing a storage building. Phase 2 includes updating generators, replacing existing siding, and adding a privacy fence behind Plant 1.		200 LA	200 LA				\$400,000
F-16	Shaw Building Improvements: Conversion of the BNHV Shaw Building into a records/archive space.			150 LA	150 LA	150 LA	150 LA	\$600,000

TOTAL FACILITIES BONDING (2024): \$550,000

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NS – None Submitted

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Highway Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
H-1	Vac Truck: Purchase of a vac truck in conjunction with the NYSDEC.	132 LH 394 F/S						\$526,000
H-2	Paving: Repave various Town roads.	1,000 LD	1,500 LD	2,000 LD	2,250 LD	2,250 LD	2,250 LD	\$11,250,000
H-3	Town-wide Road Striping: Striping of various Town roads.	50 LD	100 LD	100 LD	100 LD	100 LD	100 LD	\$550,000
H-4	Town-wide Curbing Repair: Replacement of Town curbs as needed based on complaints received.		100 LD	100 LD	100 LD	201.3 LD	201.3 LD	\$702,600
H-5	Town-wide Guide Rail Replacement: Replace guide rails that are in disrepair.		50 LD		50 LD		50 LD	\$150,000
H-6	Town-wide Repair of Park Structures: Repair structures on Town Park and Trail properties including restrooms, shelters, boat docks, benches, tables and seating.		150 LA	150 LA	200 LA	200 LA	200 LA	\$900,000
H-7	Town-wide Tree Maintenance: Removal and planting of trees and shrubs on Town property and in Town rights-of-ways.	200 LB						\$200,000
H-8	Various Signal Upgrades: Upgrade signal controllers at intersections to meet the latest NYSDOT specifications along with maintenance and repairs of new traffic cameras at signals.	150 LA						\$150,000
H-9	Reconstruction of the Town Bike Path: Reconstruction of various portions of the Ellicott Creek Bike Path & the Tonawanda Creek Path.		200 LA	200 LA	200 LA	200 LA	200 LA	\$1,000,000
H-10	Reconstruction of Burroughs Drive: Reconstruction of drainage, curbing and aprons on Burroughs Dr from Harlem Rd to North Burbank Dr, including the island and Northfield Pl, and milling and repaving of Burroughs Dr from Harlem Rd to Main St.		650 LA					\$650,000

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Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
H-11	Highway Fuel System Upgrades: Repairs to gas and monitoring system, replacement of Diesel tank.				600 LD			\$600,000

TOTAL HIGHWAY BONDING (2024): \$1,532,000

Information Technology

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
IT-1	Enterprise System: Purchase and installation of an Enterprise System.	405 LA						\$405,000

TOTAL INFO TECH BONDING (2024): \$405,000

Planning Department

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
P-1	Comprehensive Planning: Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization & development over the next 25 years.	200 LA						\$200,000
P-2	Youngs Road Extension – Casey to North French Road: Acquisition, appraisal, design/planning, and wetland delineations to complete the final segment of the north–south arterial.		1,500 LD	1,500 LD	1,500 LD	1,500 LD		\$6,000,000

TOTAL PLANNING BONDING (2024): \$200,000

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- I – Water District

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- # – Special District Number
- NS – None Submitted

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Police Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
PO-1	APD Detective and Record Bureau Improvements: Replacement of cubicle walls, furniture, and flooring in various areas of police headquarters.			355 LA				\$355,000
PO-2	Town-wide Centralized Security Improvements: Security and building improvements to Town buildings such as security camera upgrades, access control system improvements, physical barriers/fencing, and fixtures.	50 LA	150 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
PO-3	APD Building Improvements: Engineering, planning and design to begin replacement of all windows and sills over a multi-phased project.			150 LA	150 LA	150 LA		\$450,000
PO-4	Police Court and Maintenance Garage Roof Improvements (Phase 2): Restoration of the existing, leaking roof systems at the Police Court and Maintenance Garage Buildings.			395 LA				\$395,000
PO-5	Police HVAC System Improvements – Phase 5: Last phase to replace the police firing range HVAC controls.			450 LA				\$450,000
PO-6	Police Dispatch Expansion: Interior reconstruction that better organizes the first floor dispatch, communications, records and staff areas to improve workflow efficiencies & responsiveness.		150 LA 750 F/S					\$900,000

TOTAL POLICE BONDING (2024): \$50,000

Key: Funding Source

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ARPA – American Rescue Plan

Funding Account

A – General Account
B – Part Town
C – Community Environment
D – Highway

F – Lighting
G – Sanitary Sewer District
H – Storm Drainage District
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Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Youth & Recreation Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
YR-1	Youth and Recreation Vehicles & Equipment: Replacement of various vehicles and equipment to maintain sports facilities or complexes.		150 LA					\$150,000
ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS								
YR-1A	Recreation Complexes Concession / Restroom Facility Improvements: New concessions, restrooms, and parking at North French Soccer Complex, and new restrooms and shelter at Paradise Park.			1,400 LA	1,400 LA	1,400 LA	1,400 LA	\$5,600,000
YR-2A	Northtown Center Rubber Floor Replacement: Replace approximately 40,000 sq. ft. of rubber flooring on the first floor at the Northtown Center.		200 LA	500 LA				\$700,000
YR-3A	Lou Gehrig Parking Improvements: Required DEC wetland mitigation in 2024, main parking area improvements in 2025, overflow parking improvements in 2026.		200 LA	850 LA	1,000 LA			\$2,050,000
YR-4A	Youth & Recreation Facilities Building Control System: Install building automation systems in the Youth & Recreation facilities.		500 LA	250 LA	250 LA			\$1,000,000
YR-5A	Ice Resurfacer Replacement: Replace of the oldest ice resurfacers with battery operated resurfacers.		320 LA					\$320,000
YR-6A	Northtown Center Sound System and Scoreboard Replacement: Replace the old sound system and scoreboards at the Northtown Center.			75 LA	125 LA			\$200,000
YR-7A	Northwest Amherst Community Center: Playground installation and outdoor improvements for a new community center in the Northwest quadrant of Town.		100 LA 100 X					\$200,000

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Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Youth & Recreation Department (cont'd) Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
YR-8A	Clearfield Tennis Court Lighting: Install LED lighting on the four tennis courts at Clearfield Community Center.		162.5 LA					\$162,500
YR-9A	Northtown Center Ice Expansion: Add an additional sheet of ice to expand the Northtown Center.			750 LA	750 LA	8,600 LA 2,150 X		\$12,250,000
YR-10A	Northtown Center Storage Facility: Construct a 1,500 sq. ft. storage facility at the Northtown Center as a garage and storage area for equipment.		200 LA					\$200,000
YR-11A	Central Amherst Little League Backstop & Lighting: Installation of a backstop and lighting at CALL.		200 LA					\$200,000
YR-12A	Audubon Golf Course Improvements: Drainage at the 18-hole course, a new club house at the Par 3, and adding a second deck to the driving range in 2024. Other Par 3 course improvements in 2025.	1,000 LA	1,000 LA	500 LA				\$2,500,000
YR-13A	Northtown Center Parking Area Curbing/Fencing Improvements: Curbing and fencing improvements at the Northtown Center.		50 LA					\$50,000
NEIGHBORHOOD / COMMUNITY PARKS								
YR-1B	75 Tupelo Park Space: To provide a small park space in the northwest portion of the Town.		250 LA 250 F/S					\$500,000
YR-2B	Dellwood Park Inclusive Baseball Field & Park Improvements: Adding an inclusive baseball field, security upgrades, park improvements, and restrooms to Dellwood Park.		750 LA					\$750,000
YR-3B	Billy Wilson Park Parking Lot Expansion: Adding additional parking to the north and east of the existing parking lot to increase the total to 94.		168 LA					\$168,000

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Youth & Recreation Department (cont'd) Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
YR-4B	Park Area Renovations: Renovations in various Town parks including but not limited to basketball courts, tennis courts, gazebos, etc.		160 LA	170 LA	170 LA	170 LA	170 LA	\$1,000,000
YR-5B	Playground Safety Equipment and Surfacing: Replace the playground equipment and safety surfaces at various playgrounds.		250 LA	500 LA	250 LA	500 LA	250 LA	\$1,750,000
YR-6B	LED Facility & Park Wayfinding Signage: Install LED signs community centers and athletic facilities. Create a park kiosk system for wayfinding and parks signage in the Town.			110 LA	110 LA	110 LA	110 LA	\$440,000
YR-7B	Pickleball Courts: Construction of pickleball courts at the Amherst Senior Center.		400 LA 100 F/S					\$500,000
NATURAL CONSERVATION AREAS & TRAILS								
YR-1C	Great Baehre Boardwalk Trail Rehabilitation: Evaluate existing conditions of the Great Baehre Boardwalk and complete redesign or refurbishment of the structure.	50 LA	100 LA	50 LA	50 LA	50 LA	50 LA	\$350,000
YR-2C	Ellicott Creek Trailway Extension (LWRP): Extending the existing Ellicott Creek trail system along the former "Peanut Line" rail corridor.		273.8 LA 1,095.2 F/S					\$1,369,000
YR-3C	BNHV & Erie Canal Corridor Improvements (LWRP): Improvements to the Buffalo Niagara Heritage Village with kayak launch, interpretive trail, and other park amenities.					262.5 LA 787.5 F/S		\$1,050,000
YR-4C	Amherst State Park Boardwalk Trails (LWRP): Construction of 1,700LF of boardwalk trail of asphalt and stone dust for access to the creek.					370 LA 500 F/S		\$870,000

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Youth & Recreation Department (cont'd) Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
YR-5C	Dann Lake Park Pedestrian Safety / Inclusive Access Improvements: Continuation of existing boardwalk trail with 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail and inclusion of an ice trail.					412.5 LA 500 F/S		\$912,450
YR-6C	Nature View Park Pedestrian Safety / Inclusive Access Improvements (LWRP): Develop natural, stone dust and boardwalk trails to link the Empire State Trail near the public Marina to the Nature View Park entry and access point at the Tonawanda Creek Road parking lot.						275 LA 200 F/S	\$475,000

TOTAL YOUTH & RECREATION BONDING (2024): \$1,050,000

	2024	2025	2026	2027	2028	2029	Total 2024-2029
TOTAL ANTICIPATED BONDING:	24,112,000	36,918,300	31,305,000	23,195,000	30,321,300	9,826,300	155,677,900

**without Mall acquisition *without Mall demolition*

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