

2019 - 2024 CIP Project Request Fund Totals (\$)

	2019	2020	2021	2022	2023	2024	TOTAL	2018
LA	9,256,920	12,565,376	11,893,170	22,698,904	4,943,170	1,278,170	62,635,710	6,451,070
LB	0	260,000	0	0	0	0	260,000	70,000
LC	0	0	0	0	0	0	0	0
LD	2,100,000	2,100,000	2,100,000	2,250,000	2,250,000	2,250,000	13,050,000	2,337,500
LG	1,008,500	2,280,000	6,550,000	5,125,000	150,000	295,000	15,408,500	465,000
LH	730,179	836,707	0	0	0	0	1,566,886	637,743
LI-15	2,250,000	2,250,000	2,250,000	0	0	0	6,750,000	2,700,000
LW	1,900,000	3,385,000	2,675,000	250,000	840,000	2,080,000	11,130,000	2,058,000
LAT	0	0	0	0	0	0	0	0
TOTAL BOND	17,245,599	23,677,083	25,468,170	30,323,904	8,183,170	5,903,170	110,801,096	14,719,313
TA	0	0	0	0	0	0	0	0
TC	0	0	0	0	0	0	0	0
TD	0	0	0	0	0	0	0	0
TG	0	0	0	0	0	0	0	0
TH	0	0	0	0	0	0	0	0
TI-15	0	0	0	0	0	0	0	0
TOTAL CURRENT	0	0	0	0	0	0	0	0
OF	150,000	0	0	0	0	0	150,000	267,193
RF	0	0	0	0	0	0	0	170,000
F/S	13,552,000	2,140,200	2,900,000	2,000,000	0	0	20,592,200	6,986,270
X	967,000	709,500	100,000	0	0	0	1,776,500	215,000
E	0	0	0	0	0	0	0	0
TOTAL OTHER	14,669,000	2,849,700	3,000,000	2,000,000	0	0	22,518,700	7,638,463
OVERALL TOTAL	31,914,599	26,526,783	28,468,170	32,323,904	8,183,170	5,903,170	133,319,796	22,357,776

2019 - 2024 CIP
Approved Project Request Funding Summary (\$)

2019		Long Term Bonding (\$)									Other Funding (\$)					TOTAL (\$)
Code	Project Title	LA	LB	LC	LD	LG	LH	LI-15	LW	LAT	Open Space	Rec Fees	F/S	X	E	
B-1	Building Department / Maintenance Vehicles	80,000														80,000
B-2	Town Parking Lot Maintenance	185,000														185,000
B-3	Town Parking Lot Sealing & Striping	120,000														120,000
B-4	Town Hall Generator Replacement	119,000														119,000
B-5	St. Mary's / Amherst State Park Boiler House Demolition												500,000			500,000
E-1	Engineering Vehicles & Equipment					408,500										408,500
E-2	Highway Lighting on Sweet Home	250,000											2,250,000			2,500,000
E-3	JJ Audubon Bridge and Road Diet Project	330,000														330,000
E-4	Casey Road Bicycle & Pedestrian Improvements - Phase II	54,000											216,000			270,000
E-5	WPCF Microscreen Addition								1,100,000							1,100,000
E-6	WPCF Building 1 Freight Elevator Modernization								300,000							300,000
E-7	West Side Interceptor Diversion Facility					250,000										250,000
E-9	Town-wide Facilities Condition Addressment & Energy Study	300,000											150,000			450,000
E-10	WPCF Solids Handling and Energy Savings Study	300,000											150,000			450,000
E-11	Amherst Canalway Trail Pedestrian Bridge Repair	380,000														380,000
E-13	WPCF Laboratory Equipment Replacements								70,000							70,000
E-14	WPCF Building 5 Oxygen Compressor Rebuild								200,000							200,000
E-15	WPCF Building 5 Blower System Replacement								230,000							230,000
E-16	Donna Lea Area Sanitary and Storm Improvements					240,000								50,000		290,000
E-17	Maple Road Sanitary Trunk Sewer Upgrades - Phase 1C					110,000										110,000
E-18	Glen Oaks Drive Waterline Replacement							700,000								700,000
E-19	Cheshire Lane, Fennec Lane and Fox Hunt Lane Waterline Replacement							1,550,000								1,550,000
E-20	Engineering Department Roof Replacement - Office Building	175,000														175,000
E-21	Engineering Department Air Conditioning RTU & Controls Replacment - Office Building	104,500														104,500
E-22	Ditch 5 Culvert Extension at Flint Road - Phase II	325,000														325,000
E-53	Egbertsville Streetscape Improvements & Street Construction												10,000,000			10,000,000
H-1	Paving & Curbing				2,000,000											2,000,000
H-2	Highway Vehicles & Equipment	1,000,000														1,000,000
H-3	Highway Building Improvements	300,000														300,000
H-4	Longmeadow Drainage Improvements - Phase II						730,179									730,179
H-8	Various Signal Upgrades	108,170														108,170
H-9	Town-wide Guide Rail Replacement				100,000											100,000
L-1	Expansion of the Main Library at Audubon	110,000														110,000
P-1	Comprehensive Planning	500,000														500,000
P-3	Youngs, Dodge, Casey, Hopkins Area Planning Extension	100,000														100,000
PO-1	Police Training Center	2,100,000														2,100,000
PO-2	Booking Safety and Security Improvements	234,000														234,000
PO-3	Digital Evidence Retention Expansion - Phase II	120,000														120,000
PO-4	Portable Radio Replacement/Upgrade	450,000														450,000
PO-7	Town-wide Centralized Security Improvements	100,000														100,000
PO-8	Police Vehicles & Equipment	120,000														120,000
SC-2	ACSS Interior Renovations, Equipment Repairs & Storage Garage	138,000														138,000
YR-1	Youth & Recreation Vehicles & Equipment	100,000														100,000
YR - ATHLETIC FACILITIES / COMMUNITY CENTERS																
YR-2A	Athletic Facilities Improvements	500,000														500,000
YR-8A	Land Acquisition Funds										150,000					150,000
YR-9A	Park Area Renovations	200,000														200,000
YR-10A	Pool Facilities Heater Replacement	115,000														115,000
YR-12A	Paradise Park Pickleball Courts													117,000		117,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																
YR-1B	Billy Wilson Park Inclusive Playground and Pedestrian Improvements - Phase II	132,000											286,000			418,000
YR-3B	Main-Transit Fire Hall Addition, Passive Park, and Trails													400,000		400,000
YR-5B	Dellwood Park Rehabilitation													400,000		400,000
YR-6B	Playground Safety Surfacing	107,250														107,250
	TOTAL (\$)	9,256,920	0	0	2,100,000	1,008,500	730,179	2,250,000	1,900,000	0	150,000	0	13,552,000	967,000	0	31,914,599
	Total - Bonded funds (\$)	17,245,599														
	2018 Estimated CAP (\$)	14,719,313	(2018 total)													
	Amount Over/Under Cap (\$)	2,526,286														
		KEY:	FUNDING SOURCE					FUNDING ACCOUNT								
			T - Tax			RF - Recreation Fund			A - General Account			G - Sanitary Sewer District				
			L - Bond			OF - Open Space Fund			B - Part Town			H - Storm Drainage District				
			S - Surplus			F/S - Federal or State Aid			C - Community Environment			I - Water District				
			E - Encumbered			X - Private or Other Source			D - Highway			W- Water Pollution Control Facility				
									# - Special District Number			NS - None Submitted				

2019 - 2024 CIP
Approved Project Request Funding Summary (\$)

2020		Long Term Bonding (\$)									Other Funding (\$)						
Code	Project Title		LA	LB	LC	LD	LG	LI-15	LH	LW	LAT	Open Space	Rec Fees	F/S	X	E	TOTAL (\$)
B-2	Town Parking Lot Maintenance		200,000														200,000
B-9	Museum Improvements		100,000														100,000
E-4	Casey Road Bicycle & Pedestrian Improvements - Phase II		186,000											744,000			930,000
E-7	West Side Interceptor Diversion Facility						500,000										500,000
E-8	Town-wide POTW Interceptor Condition Assessments						250,000										250,000
E-12	WPCF ORB Tank Rehabilitation									850,000							850,000
E-13	WPCF Laboratory Equipment Replacements									70,000							70,000
E-17	Maple Road Sanitary Trunk Sewer Upgrades - Phase 1C						680,000										680,000
E-23	Update High Resolution Orthophotography & LiDAR		50,000														50,000
E-24	WPCF Building 1 Main Sewage Pump Rebuild									250,000							250,000
E-25	WPCF Chlorine Contact Tank Rehabilitation									690,000							690,000
E-26	WPCF SCADA Network Upgrades									140,000							140,000
E-27	Eggertsville & Snyder Manhole Rehabilitation & Capen Sanitary Rehabilitation - Phase IV						495,000								100,000		595,000
E-28	Hyledge Dr, Cornell Ave, Layton Ave, Lennox Ave, Argyle Ave, and North & South Drives Sanitary Rehabilitation Project						355,000								100,000		455,000
E-29	Robinhill Drive & Swanson Terrace Waterline Replacement							725,000									725,000
E-30	Red Oak Drive Waterline Replacement							980,000									980,000
E-31	Denrose Drive Waterline Replacement							545,000									545,000
E-32	WPCF Lift Station Pump Controls - Phase II									525,000							525,000
E-33	WPCF Electrical Upgrades - Phase 5									590,000							590,000
E-34	WPCF Intermediate Pump Rebuild									270,000							270,000
E-53	Eggertsville Streetscape Improvements & Street Construction		2,685,083														2,685,083
E-54	Northtown Center Parking Lot Expansion		341,600														341,600
H-1	Paving & Curbing					2,000,000											2,000,000
H-2	Highway Vehicles & Equipment		1,000,000														1,000,000
H-3	Highway Building Improvements		400,000														400,000
H-5	Hendricks Boulevard Drainage Improvements - Phase I								836,707								836,707
H-6	Removal of Dead Ash Trees			260,000													260,000
H-7	Reconstruction of Dann Road		356,773														356,773
H-8	Various Signal Upgrades		108,170														108,170
H-9	Town-wide Guide Rail Replacement					100,000											100,000
H-10	Traffic Signal Replacement		300,000														300,000
H-11	Town Pathways Improvements – Shelter & Gazebo Improvements and Pathway Bridge & Culvert Inspections		200,000														200,000
H-12	Pathway Safety Enhancements		100,000														100,000
L-1	Expansion of the Main Library at Audubon		250,000											900,000			1,150,000
P-1	Comprehensive Planning		400,000														400,000
P-2	Youngs Road Extension		250,000														250,000
PO-1	Police Training Center		800,000														800,000
PO-4	Portable Radio Replacement/Upgrade		150,000														150,000
PO-5	Police and Court HVAC System Improvements - Phase IV		587,500														587,500
PO-6	Police and Court Buildings Roof Improvements		695,000														695,000
PO-8	Police Vehicles & Equipment		120,000														120,000
SC-2	ACSS Interior Renovations, Equipment Repairs & Storage Garage		218,500														218,500
YR - ATHLETIC FACILITIES / COMMUNITY CENTERS																	
YR-1A	Northtown Center at Amherst Expansion		750,000														750,000
YR-2A	Athletic Facilities Improvements		100,000														100,000
YR-3A	Multipurpose Athletic Field Lighting		104,000												104,000		208,000
YR-4A	North Amherst Recreation Center Roof Rehabilitation		532,000														532,000
YR-6A	Northtown Center Rubber Floor Replacement & Locker Room Enhancements		270,000														270,000
YR-9A	Park Area Renovations		200,000														200,000
YR-11A	North Amherst Recreation Center Field Expansion		150,000														150,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																	
YR-1B	Billy Wilson Park Inclusive Playground and Pedestrian Improvements - Phase II		154,000														154,000
YR-2B	Sattler Field Pocket Park													496,200			496,200
YR-3B	Main-Transit Fire Hall Addition, Passive Park, and Trails														405,500		405,500
YR-4B	Clearfield Splash Pad		199,500														199,500
YR-6B	Playground Safety Surfacing		107,250														107,250
YR-7B	Amherst Central Park & Associated Buildings		500,000														500,000

2021		Long Term Bonding (\$)								Other Funding (\$)						
Code	Project Title	LA	LB	LC	LD	LG	LH	LI-15	LW	LAT	Open Space	Rec Fees	F/S	X	E	TOTAL (\$)
B-2	Town Parking Lot Maintenance	200,000														200,000
B-6	Town Hall Improvements	2,600,000														2,600,000
B-8	Harlem Road Community Center Auditorium Ceiling Replacement	170,000														170,000
B-9	Museum Improvements	100,000														100,000
E-7	West Side Interceptor Diversion Facility					5,125,000							2,000,000			7,125,000
E-24	WPCF Building 1 Main Sewage Pump Rebuild								250,000							250,000
E-26	WPCF SCADA Network Upgrades								140,000							140,000
E-36	Amherstdale-Dorchester-Alberta-Emerson Sanitary Rehabilitation					350,000								100,000		450,000
E-37	Maple Road Sanitary Trunk Sewer Upgrades - Phase 2A					675,000										675,000
E-38	WPCF Lift Station Replacements - Phase III								530,000							530,000
E-39	WPCF HVAC Facility Improvements - Phase 5								590,000							590,000
E-40	Ava Lane and Kim Circle Waterline Replacement							600,000								600,000
E-41	Cimarand Drive / Court Waterline Replacement							725,000								725,000
E-42	Sundridge Drive Waterline Replacement							500,000								500,000
E-43	Brockmoore Drive Waterline Replacement							425,000								425,000
E-44	WPCF Roof Replacements - Phase II								895,000							895,000
E-45	WPCF Sludge Pump System Replacement								270,000							270,000
E-46	Tonawanda Creek Grinder Pump Forcemain Extension					400,000										400,000
E-53	Eggertsville Streetscape Improvements & Street Construction	1,000,000														1,000,000
H-1	Paving & Curbing				2,000,000											2,000,000
H-2	Highway Vehicles & Equipment	1,000,000														1,000,000
H-3	Highway Building Improvements	200,000														200,000
H-8	Various Signal Upgrades	108,170														108,170
H-9	Town-wide Guide Rail Replacement				100,000											100,000
H-12	Pathway Safety Enhancements	100,000														100,000
L-1	Expansion of the Main Library at Audubon	700,000											900,000			1,600,000
P-2	Youngs Road Extension	3,000,000														3,000,000
PO-1	Police Training Center	300,000														300,000
PO-4	Portable Radio Replacement/Upgrade	300,000														300,000
PO-8	Police Vehicles & Equipment	120,000														120,000
YR - ATHLETIC FACILITIES / COMMUNITY CENTERS																
YR-2A	Athletic Facilities Improvements	100,000														100,000
YR-5A	Baseball Field Turf	1,065,000														1,065,000
YR-9A	Park Area Renovations	200,000														200,000
YR-14A	Northtown Center Storage Facility	130,000														130,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																
YR-7B	Amherst Central Park & Buildings	500,000														500,000
YR - NATURAL CONSERVATION AREAS & TRAILS																
YR-4C	Canandaigua-Niagara Falls Trailway	975,000											1,200,000			2,175,000
TOTALS		11,893,170	0	0	2,100,000	6,550,000	0	2,250,000	2,675,000	0	0	0	2,900,000	100,000	0	2

2019 - 2024 CIP
Approved Project Request Funding Summary (\$)

2022		Long Term Bonding (\$)									Other Funding (\$)					
Code	Project Title	LA	LB	LC	LD	LG	LH	LI-15	LW	LAT	Open Space	Rec Fees	F/S	X	E	TOTAL (\$)
B-2	Town Parking Lot Maintenance	100,000														100,000
B-7	Town Hall Parking Deck	3,000,000														3,000,000
B-9	Museum Improvements	100,000														100,000
E-7	West Side Interceptor Diversion Facility					5,125,000							2,000,000			7,125,000
E-24	WPCF Building 1 Main Sewage Pump Rebuild								250,000							250,000
E-47	Global Positioning System (GPS) Equipment Purchase	50,000														50,000
E-53	Egbertsville Streetscape Improvements & Street Construction	1,000,000														1,000,000
H-1	Paving & Curbing				2,250,000											2,250,000
H-2	Highway Vehicles & Equipment	1,000,000														1,000,000
H-8	Various Signal Upgrades	108,170														108,170
L-1	Expansion of the Main Library at Audubon	473,334														473,334
P-2	Youngs Road Extension	3,000,000														3,000,000
PO-4	Portable Radio Replacement/Upgrade	300,000														300,000
PO-8	Police Vehicles & Equipment	120,000														120,000
SC-1	Senior Center Roof Rehab	1,022,400														1,022,400
YR - ATHLETIC FACILITIES / COMMUNITY CENTERS																
YR-1A	Northtown Center at Amherst Expansion	10,250,000														10,250,000
YR-2A	Athletic Facilities Improvements	100,000														100,000
YR-7A	Northwest Amherst Community Center	600,000														600,000
YR-9A	Park Area Renovations	200,000														200,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																
YR-7B	Amherst Central Park & Buildings	500,000														500,000
YR - NATURAL CONSERVATION AREAS & TRAILS																
YR-2C	Nature View Park Pedestrian Safety / Inclusive Access Improvements	450,000														450,000
YR-4C	Canandaigua-Niagara Falls Trailway	325,000														325,000
	TOTALS	22,698,904	0	0	2,250,000	5,125,000	0	0	250,000	0	0	0	2,000,000	0	0	32,323,904
	Total - Bonded funds (\$)	30,323,904														
	2018 Estimated CAP (\$)	14,719,313	(2018 total)													
	Amount Over/Under Cap (\$)	15,604,591														
		KEY:	FUNDING SOURCE					FUNDING ACCOUNT								
			T - Tax		RF - Recreation Fund			A - General Account			G - Sanitary Sewer District					
			L - Bond		OF - Open Space Fund			B - Part Town			H - Storm Drainage District					
			S - Surplus		F/S - Federal or State Aid			C - Community Environment			I - Water District					
			E - Encumbered		X - Private or Other Source			D - Highway			W- Water Pollution Control Facility					
								# - Special District Number			NS - None Submitted					

2019 - 2024 CIP
Approved Project Request Funding Summary (\$)

[illegible]

2019 - 2024 CIP
Approved Project Request Funding Summary (\$)

[illegible]

TOWN OF AMHERST

Approved 2019 - 2024 Capital Improvement Program

Note: Completion of projects with federal or state funding (F/S) is contingent upon successful pursuit of those funds by the sponsoring department.

Building Department

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
B-1	Building Department / Maintenance Vehicles: Replacement of two trucks. (2019)	80 LA						\$80,000
B-2	Town Parking Lot Maintenance: Parking lot improvements at town buildings and facilities to correct deterioration and conduct subsequent maintenance. (2009) ¹	185 LA	200 LA	200 LA	100 LA	100 LA	100 LA	\$885,000
B-3	Town Parking Lot Sealing & Striping: Parking lot sealing and striping at Town buildings and facilities. (2009)	120 LA						\$120,000
B-4	Town Hall Generator Replacement: Proactive replacement-in-kind of the existing 100kVA natural gas emergency generator at Town Hall. (2019)	119 LA						\$119,000
B-5	St. Mary's / Amherst State Park Boiler House Demolition: Remove dormant equipment and demolish wood and brick structure. (2014)	500 F/S						\$500,000
B-6	Town Hall Improvements: Feasibility study for Town Hall improvements in 2019; Reconfigure Council Chambers area and upgrade related technology, resurface terrazzo hallway floors, construct additional conference space, and redesign the front entrance to improve accessibility in 2020. (2019)			2,600 LA				\$2,600,000

1 - Year project was first submitted for inclusion in the Capital Improvement Program.

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 or Other Source

Funding Account

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

G - Sanitary Sewer District
H - Storm Drainage District
I - Water District
W - Water Pollution Control Facility

- Special District Number
NS - None Submitted

Summary of Approved 2019-2024 Capital Improvement Program

Building Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
B-7	Town Hall Parking Deck: Construct a 100 space parking deck in the rear lot of Town Hall. (2019)				3,000 LA			\$3,000,000
B-8	Harlem Road Community Center Auditorium Ceiling Replacement: Replacement and abatement of ceiling tiles with acoustical tiles. (2019)			170 LA				\$170,000
B-9	Museum Improvements: Repair and replace roofing, windows, trim and siding for several buildings & replacing the storage barn. (2019)		100 LA	100 LA	100 LA	100 LA	100 LA	\$500,000

Engineering Department

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
E-1	Engineering Vehicles & Equipment: Replacement of three light duty pickup trucks, one heavy duty chassis, one high pressure sewer jet back end and one two axle dump truck. (2019)	408.5 LG						\$408,500
E-2	Highway Lighting on Sweet Home: Installation of corridor lighting on both sides of Sweet Home Road between Maple Road and the I-990 to improve pedestrian safety and driver visibility. (2018)	250 LA 2,250 F/S						\$2,500,000

Key: Funding Source

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S - Surplus
E - Encumbered

RF - Recreation Fund
OF - Open Space Fund
F/S - Federal or State Aid
X - Private or Other Source

Funding Account

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

G - Sanitary Sewer District
H - Storm Drainage District
I - Water District
W - Water Pollution Control Facility

- Special District Number
NS - None Submitted

Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
E-3	JJ Audubon Bridge and Road Diet Project: Converting the northbound bridge to a bicycle and pedestrian-only bridge by reducing the number of approach lanes before and after the replacement bridge (road diet) and reconfiguring John James Audubon Parkway. (2019)	330 LA						\$330,000
E-4	Casey Road Bicycle & Pedestrian Improvements – Phase II: Installation of bike lanes and sidewalk along Casey between Paradise Park and Transit Road; a 'Complete Streets' approach. Includes road crossings, paved trail, boardwalk, and a pedestrian/bicycle shelter in Paradise Park. Completes a multi-use trail connection through Williamsville School District property and to the Hopkins Road Trail. (2018)	54 LA 216 F/S	186 LA 744 F/S					\$1,200,000
E-5	WPCF Microscreen Addition: Addition of microscreen technology to remove foreign debris from wastewater flows. (2018)	1,100 LW						\$1,100,000
E-6	WPCF Building 1 Freight Elevator Modernization: Total rebuild and upgrade of the existing elevator in Building #1. (2019)	300 LW						\$300,000
E-7	West Side Interceptor Diversion Facility: Design, permitting & construction of 15 MGD diversion facility to manage capacity issues on the West Side Interceptor by shifting flow to underutilized interceptors: Preliminary design in 2019, final design and bid in 2020, and construction in 2021 & 2022. (2019)	250 LG	500 LG	5,125 LG 2,000 F/S	5,125 LG 2,000 F/S			\$15,000,000

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RF - Recreation Fund
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F/S - Federal or State Aid
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Funding Account

A - General Account
B - Part Town
C - Community Environment
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G - Sanitary Sewer District
H - Storm Drainage District
I - Water District
W - Water Pollution Control Facility

- Special District Number
NS - None Submitted

Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
E-8	Town-wide POTW Interceptor Condition Assessments: CCTV inspection of POTW interceptor system (42 inch or larger). (2019)		250 LG					\$250,000
E-9	Town-wide Facilities Condition Assessment & Energy Study: Assessment of Town buildings/facilities to create a priority list of repairs and upgrades necessary to extend their service life, and assessing and proposing feasible energy saving technologies. (2019)	300 LA 150 F/S						\$450,000
E-10	WPCF Solids Handling and Energy Savings Study: Engineering studies to determine feasibility of construction of alternative solids handling dewatering system and cryogenic oxygen plant replacement to reduce overall costs at the WPCF. (2019)	300 LA 150 F/S						\$450,000
E-11	Amherst Canalway Trail Pedestrian Bridge Replacement: Replacement of the pedestrian bridge over Ransom Creek along the Amherst Canalway Trail. (2019)	380 LA						\$380,000
E-12	WPCF ORB Tank Rehabilitation: Repair /rehabilitation of Overflow Retention Basin (ORB) concrete tanks and ancillary equipment. (2018)		850 LW					\$850,000
E-13	WPCF Laboratory Equipment Replacements: Repair the lab floor, replace laboratory major testing equipment & related accessory equipment. (2019)	70 LW	70 LW					\$140,000

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- Special District Number
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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
E-14	WPCF Building 5 Oxygen Compressor Rebuild: Replace the oxygen compressor unit to maintain functionality. (2019)	200 LW						\$200,000
E-15	WPCF Building 5 Blower System Replacement – Phase II: Replacement of two (2) air blowers which provide mixing air to the secondary treatment process. (2018)	230 LW						\$230,000
E-16	Donna Lea Area Sanitary and Storm Improvements: Re-line Barberry Lane Storm Sewer to minimize exfiltration of stormwater into the sanitary sewer system, and repairs and relining sanitary sewer in the Donna Lea area. (2017)	240 LG 50 X						\$290,000
E-17	Maple Road Sanitary Trunk Sewer Upgrades – Phase 1C: Continue replacement of existing 18" sanitary sewer trunk along Maple Road from east of Culpepper Road to Millard Fillmore Hospital. (2018)	110 LG	680 LG					\$790,000
E-18	Glen Oak Drive Waterline Replacement: Replacement of approximately 3,000LF of 8-inch watermain along Glen Oak Drive between Dodge Road and Ransom Oaks Drive, including Oakcliff Ct, Shady Oaks Ct, and Sweetwater Ct. (2019)	700 LI-15						\$700,000
E-19	Cheshire Lane, Fennec Lane and Fox Hunt Lane Waterline Replacement: Replacement of approximately 7,000LF of 8-inch watermain along Cheshire Lane, Fennec Lane, Fox Hunt Lane, Foxboro Lane, and Ascot Circle. (2018)	1,550 LI-15						\$1,550,000

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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
E-20	Engineering Department Roof Replacement – Office Building: Replacement of the approximately 7,150 sq. ft. existing roof system at the Engineering Office Building and approximately 600 sq. ft. of the Police Headquarters roof. (2019)	175 LA						\$175,000
E-21	Engineering Department Air Conditioning RTU and Controls Replacement – Office Building: Replacement of the existing, failing RTU at the Engineering Department. (2019)	104.5 LA						\$104,500
E-22	Ditch 5 Culvert Extension at Flint Road – Phase II: Extension (approx. 20 ft) on both sides of the culvert to accommodate future sidewalks along Flint Road. (2019)	325 LA						\$325,000
E-23	Update High Resolution Orthophotography & LiDAR: Update the Town's Orthophotography imagery (every 3 years) and LiDAR (every 5 years). (2019)		50 LA			140 LA		\$190,000
E-24	WPCF Building 1 Main Sewage Pump Rebuild: Rebuilding each of the four Main Sewage Pumps to maintain functionality and reliability. (2019)		250 LW	250 LW	250 LW			\$750,000
E-25	WPCF Chlorine Contact Tank Rehabilitation: Repair/rehabilitation of chlorine contact concrete tanks and ancillary equipment. (2018)		690 LW					\$690,000
E-26	WPCF SCADA Network Upgrades: Upgrading the computer network (Supervisory Control and Data Acquisition) that operates and maintains control of plant equipment. (2015)		140 LW	140 LW				\$280,000

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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
E-27	Eggertsville & Snyder Manhole Rehabilitation & Capen Sanitary Rehabilitation – Phase 4: Replace and rehabilitate existing sanitary manholes in the Eggertsville and Snyder areas. Rehab existing sanitary sewer along the west side of Capen Blvd between Longmeadow Rd and Oxford Ave including a rock drain just north of Kenmore Ave. (2014)		495 LG 100 X					\$595,000
E-28	Hyledge Drive, Cornell Avenue, Layton Avenue, Lennox Avenue, Argyle Avenue, and North & South Drives Sanitary Rehabilitation Project: Repair and re-line existing clay tile sanitary sewers (8,260LF of 8-inch pipe) to eliminate infiltration of ground water and sanitary sewer back-ups. (2014)		355 LG 100 X					\$455,000
E-29	Robinhill Drive & Swanson Terrace Waterline Replacement: Replacement of approximately 3,100LF of 8-inch watermain along the western portion of Robinhill Drive and the entire length of Swanson Terrace. (2019)		725 LI-15					\$725,000
E-30	Red Oak Drive Waterline Replacement: Replacement of approximately 4,275LF of 8-inch watermain along the entire length of Red Oak Drive (2016)		980 LI-15					\$980,000
E-31	Denrose Drive Waterline Replacement: Replacement of approximately 2,300LF of 8-inch watermain along Denrose Drive between Willowridge Drive and Roger Chaffee Drive. (2014)		545 LI-15					\$545,000

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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
E-32	WPCF Lift Station Pump Controls – Phase II: Replace failing lift station pump controllers with updated, current technologies. (2019)		525 LW					\$525,000
E-33	WPCF Electrical Upgrades – Phase 5: Replacement of electrical distribution and control equipment such as failing motor control centers, switch gears, feeders, and associated equipment. (2016)		590 LW					\$590,000
E-34	WPCF Intermediate Pump Rebuild: Rebuilding one of three intermediate pumps to maintain functionality and reliability (2018)		270 LW					\$270,000
E-35	Old Oak Post Road Sanitary Sewer Reline: Reline 1,855LF of 15" sanitary trunk sewer along Old Oak Post Road from Old Meadow Road to Dodge Road. (2019)					150 LG		\$150,000
E-36	Amherstdale-Dorchester-Alberta-Emerson Sanitary Rehabilitation: Repair and re-line existing clay tile sanitary sewers (4,250LF of 8-inch pipe) to eliminate infiltration of ground water and sanitary sewer back-ups. (2017)			350 LG 100 X				\$450,000
E-37	Maple Road Sanitary Trunk Sewer Upgrades – Phase 2A: Continued replacement of the existing 15-inch sanitary trunk sewer along the north side of Maple Road with 18-inch sewer, from Ayer Road to east of Mapleleaf Drive. (2018)			675 LG				\$675,000

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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

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E-38	WPCF Lift Station Replacements – Phase III: Replacing failing lift station pumping equipment at various remote locations. (2018)			530 LW				\$530,000
E-39	WPCF HVAC Facility Improvements – Phase 5: Replacement of various HVAC and HVAC control equipment throughout the plant site. (2015)			590 LW				\$590,000
E-40	Ava Lane and Kim Circle Waterline Replacement: Replacement of approximately 2,600LF of 8-inch watermain along Ava Lane and Kim Circle. (2018)			600 LI-15				\$600,000
E-41	Cimarand Drive / Court Waterline Replacement: Replacement of approximately 3,100LF of 8-inch watermain along Cimarand Drive and Cimarand Court. (2019)			725 LI-15				\$725,000
E-42	Sundridge Drive Waterline Replacement: Replacement of approximately 2,100LF of 8-inch watermain along Sundridge Drive between Glenhaven Drive and Travers Boulevard. (2019)			500 LI-15				\$500,000
E-43	Brockmoore Drive Waterline Replacement: Replacement of approximately 1,900LF of 8-inch watermain along the entire length of Brockmoore Drive. (2019)			425 LI-15				\$425,000
E-44	WPCF Roof Replacements – Phase II: Replacement of failing roof systems throughout the WPCF. (2001)			895 LW				\$895,000

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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
E-45	WPCF Sludge Pump System Replacement: Replacement of failing sludge pump system and controls. (2018)			270 LW				\$270,000
E-46	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. (2016)			400 LG				\$400,000
E-47	Global Positioning System (GPS) Equipment Purchase: Replace aging surveying and mapping equipment with more efficient and accurate equipment. (2017)				50 LA			\$50,000
E-48	WPCF Building Infrastructure Rehabilitation – Phase III: Repair/ rehabilitate various building systems, concrete structures, lighting, etc. (2019)					250 LW		\$250,000
E-49	WPCF Electrical Upgrades – Phase 6: Replacement of electrical distribution and control equipment such as failing motor control centers, switch gears, feeders, and associated equipment. (2016)					590 LW		\$590,000
E-50	Sweet Home Road Sanitary Sewer Extension: Extension of 8-inch sanitary sewer approximately 800ft. south of Glenhaven Drive to service existing homes with failing septic systems. (2018)						295 LG	\$295,000
E-51	WPCF Incinerator Demolition: Demolition of non-functioning incinerator equipment, which has been dormant since 1986, to open up space in Building 4. (2018)						500 LW	\$500,000

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Summary of Approved 2019-2024 Capital Improvement Program

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
E-52	WPCF Structure 23 Demolition: Demolition of a vestigial treatment process, and re-routing of wastewater flows to remove a process dead-zone. (2019)						1,580 LW	\$1,580,000
E-53	Eggertsville Streetscape Improvements & Street Construction: Paving, curbing, utilities, and street tree improvements to various streets and construction of future streets in Eggertsville / on the Boulevard Mall site. (2019)	10,000 F/S	2,685.1 LA	1,000 LA	1,000 LA			\$14,685,083
E-54	Northtown Center Parking Lot Expansion: Construct new 165 vehicle parking lot to accommodate addition of new ice surface and replace removed parking areas resulting from additional facilities. (2017)		341.6 LA					\$341,600

Highway Department

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
H-1	Paving & Curbing: Repave and replace various Town roads and curbs. (2012)	2,000 LD	2,000 LD	2,000 LD	2,250 LD	2, 250 LD	2,250 LD	\$12,750,000
H-2	Highway Vehicles & Equipment: Replacement of various vehicles and equipment. (2018)	1,000 LA	1,000 LA	1,000 LA	1,000 LA			\$4,000,000

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Summary of Approved 2019-2024 Capital Improvement Program

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
H-3	Highway Building Improvements: Re-panel offices, replace suspended ceilings, remove satellite storage buildings and erect a new Equipment Storage Building. (2017)	300 LA	400 LA	200 LA				\$900,000
H-4	Longmeadow Drainage Improvements – Phase II: Improvements to drainage along Longmeadow. (2019)	730.2 LH						\$730,179
H-5	Hendricks Boulevard Drainage Improvements – Phase I: Improvements to drainage along Hendricks Boulevard from Morton Drive to Olney. (2018)		836.7 LH					\$836,707
H-6	Removal of Dead Ash Trees: Contractor removal of dead ash trees at various Town locations. (2019)		260 LB					\$260,000
H-7	Reconstruction of Dann Road: Tile the existing drainage ditch and rebuild Dann Road from Smith Road to Transit Road. (2018)		356.8 LA					\$356,773
H-8	Various Signal Upgrades: Install/upgrade signals at intersections as warranted and upgrade signal controllers to meet the latest NYSDOT specifications. (2018)	108.2 LA	108.2 LA	108.2 LA	108.2 LA	108.2 LA	108.2 LA	\$649,020
H-9	Town-wide Guide Rail Replacement: Replace guide rails that are in disrepair. (2017)	100 LD	100 LD	100 LD				\$300,000
H-10	Traffic Signal Replacement: Replace traffic signal at intersection of Dodge Road and Sweet Home Road. (2018)		300 LA					\$300,000

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Summary of Approved 2019-2024 Capital Improvement Program

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
H-11	Town Pathways Improvements – Shelter & Gazebo Improvements and Pathway Bridge & Culvert Inspections: Replacement of shelters on Ellicott Creek Trail & Amherst Canal Way Trail, plus 2 gazebo roof replacements on Amherst Canalway Trail. Inspection of Town-owned or Town-maintained vehicular bridges, pedestrian bridges, and storm culverts to determine condition, assess maintenance needs, and prioritize future replacements. (2019)		200 LA					\$200,000
H-12	Pathway Safety Enhancements: Address safety concerns identified along various Town pathways/trailways. (2017)		100 LA	100 LA				\$200,000

Library

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
L-1	Expansion of the Main Library at Audubon: 8,000 sq. ft. expansion of the Audubon Library to add one large community meeting room, 3 or 4 small meeting room spaces, a children's area, a cafe, and an outdoor reading area. (2019)	110 LA	250 LA 900 F/S	700 LA 900 F/S	473.3 LA			\$3,333,334

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Summary of Approved 2019-2024 Capital Improvement Program

Planning Department

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
P-1	Comprehensive Planning: Management and formulation of a new comprehensive plan and plans for several related initiatives that will guide the Town's revitalization and development over the next 25 years. (2019)	500 LA	400 LA					\$900,000
P-2	Youngs Road Extension – Casey to North French Road: Acquisition and construction of the final segment of Youngs Road north-south arterial in the east-central area of the Town. (2017)		250 LA	3,000 LA	3,000 LA			\$6,250,000
P-3	Youngs Road Extension Planning: Youngs, Dodge, Casey, and Hopkins area planning for future Youngs Road Extension. (2018)	100 LA						\$100,000

Police Department

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
PO-1	Police Training Center: Acquisition of and improvements at 4220 Bailey Avenue for Police training facility and Community Policing substation. Also includes a public meeting room and community space. (2019)	2,100 LA	800 LA	300 LA				\$3,200,000
PO-2	Booking Safety and Security Improvements: Remodel and upgrade the current booking and handling room area of the Police building. (2019)	234 LA						\$234,000

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Summary of Approved 2019-2024 Capital Improvement Program

Police Department (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
PO-3	Digital Evidence Retention Expansion – Phase II: Expansion of memory and peripheral devices to manage memory and associated network infrastructure. (2019)	120 LA						\$120,000
PO-4	Portable Radio Replacement/Upgrade: Replacement of the portable UHF police radio's including GPS location server and associated programming equipment. (2019)	450 LA	150 LA	300 LA	300 LA			\$1,200,000
PO-5	Police and Court HVAC System Improvements – Phase IV: Replace and improve the existing HVAC system for efficient operation of systems. (2019)		587.5 LA					\$587,500
PO-6	Police and Court Buildings Roof Improvements: Replacement and improvement of the existing roof systems at Police Headquarters, Maintenance Garage, and Court Building. (2019)		695 LA					\$695,000
PO-7	Town-wide Centralized Security Improvements: Security and building improvements to Town buildings. (2018)	100 LA						\$100,000
PO-8	Police Vehicles & Equipment: Replacement of various vehicles and equipment. (2018)	120 LA	120 LA	120 LA	120 LA	120 LA	120 LA	\$720,000

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Senior Center

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
SC-1	Senior Center Roof Rehab: Survey the Senior Center roof and rehabilitate/replace sections that have leakage problems. (2019)				1,022.4 LA			\$1,022,400
SC-2	ACSS Interior Renovations, Equipment Repairs & Storage Garage: Replace/repair windows and sills, painting, flooring, doors and sensors in 2019; Replace/repair restroom counters and stalls, commercial kitchen freezer, sound system, and reconfigure interior space and add a storage garage in 2020. (2019)	138 LA	218.5 LA					\$356,500

Youth & Recreation

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
YR-1	Youth & Recreation Vehicles & Equipment: Replacement of various vehicles and equipment. (2018)	100 LA						\$100,000
ATHLETIC FACILITIES / COMMUNITY CENTERS								
YR-1A	Northtown Center at Amherst Expansion: Add an additional sheet of ice to expand the Northtown Center to five sheets. (2016)		750 LA		10, 250 LA			\$11,000,000

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Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
YR-2A	Athletic Facilities Improvements: Provide matching funds for affiliated league improvement requests, and rehabilitation of existing youth baseball fields and replacement of the backstops /spectator seating at West Royal Park. (2018)	500 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$1,000,000
YR-3A	Multipurpose Athletic Field Lighting: Install permanent lighting on the practice football field. (2018)		104 LA 104 X					\$208,000
YR-4A	North Amherst Recreation Center Roof Rehabilitation – Phase II: Rehabilitation of the upper metal roof over the athletic field. (2018)		532 LA					\$532,000
YR-5A	Baseball Field Turf: Replace the existing natural grass on the 90' baseball field with a synthetic grass system. (2019)			1,065 LA				\$1,065,000
YR-6A	Northtown Center Rubber Floor Replacement & Locker Room Enhancements: Replace approximately 40,000 sq. ft. of rubber flooring at the Northtown Center to include new locker room benches. (2019)		270 LA					\$270,000
YR-7A	Northwest Amherst Community Center: To construct a community center in the Northwest quadrant of Town, in cooperation with the Sweet Home Central School District. (2017)				600 LA	2,400 LA		\$3,000,000
YR-8A	Land Acquisition Funds: Acquire land in the northeast section of Town to expand the footprint of an existing recreation center allowing for outdoor use. (2019)	150 OF						\$150,000

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Summary of Approved 2019-2024 Capital Improvement Program

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
YR-9A	Park Area Renovations: Replacement of the shelter at Briarhurst Park, and renovate the existing basketball and tennis courts at Briarhurst, Clearfield, Eggertsville, and West Royal parks. (2019)	200 LA	200 LA	200 LA	200 LA	200 LA	200 LA	\$1,200,000
YR-10A	Pool Facilities Heater Replacement: Replace the pool heaters at the Clearfield and North Forest pools. (2019)	115 LA						\$115,000
YR-11A	North Amherst Recreation Center Field Expansion: Expand the outdoor field to meet the needs of the growing soccer and lacrosse populations. (2019)		150 LA					\$150,000
YR-12A	Paradise Park Pickleball Courts: Construct 4 dedicated pickleball courts at Paradise Park. (2019)	117 X						\$117,000
YR-13A	Northtown Center Storage Facility: Construct a 1,500 sq. ft. storage facility at the Northtown Center as a garage and storage area for Youth & Recreation equipment. (2019)			130 LA				\$130,000
NEIGHBORHOOD / COMMUNITY PARKS								
YR-1B	Billy Wilson Park Inclusive Playground and Pedestrian Improvements - Phase II: Design and installation of inclusive playground equipment in 2019, and new asphalt paved trails to link the park to adjacent neighborhoods. (2016)	132 LA 286 F/S	154 LA					\$572,000
YR-2B	Sattler Field Pocket Park: Construction of a parklet between the existing buildings to the west of the existing field. (2019)		496.2 F/S					\$496,200

Key: Funding Source

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L - Bond
S - Surplus
E - Encumbered

RF - Recreation Fund
OF - Open Space Fund
F/S - Federal or State Aid
X - Private or Other Source

Funding Account

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

G - Sanitary Sewer District
H - Storm Drainage District
I - Water District
W - Water Pollution Control Facility

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Summary of Approved 2019-2024 Capital Improvement Program

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Dept. Priority --- Eval. Score	Project Title/Description	2019	2020	2021	2022	2023	2024	Total Cost
YR-3B	Main-Transit Fire Hall Addition, Passive Park & Trails: Pedestrian improvements and the expansion of the trail system and park spaces in the Lyndhurst and Garfield neighborhoods, along with a passive park space with a pedestrian trail behind the fire hall. (2019)	400 X	405.5 X					\$805,500
YR-4B	Clearfield Splash Pad: Replace the existing splash park at the Clearfield Community Center. (2019)		199.5 LA					\$199,500
YR-5B	Dellwood Park Rehabilitation: Construct an inclusive multi-purpose baseball field in Dellwood park, incorporating security upgrades and park rehabilitation. (2019)	400 X						\$400,000
YR-6B	Playground Safety Surfacing: Replace the playground safety surfaces at various playgrounds including Clearfield and Harlem Road Community Centers. (2017)	107.3 LA	107.3 LA					\$214,500
YR-7B	Amherst Central Park & Associated Buildings: Construction of an Amherst Central Park and corresponding buildings. (2019)		500 LA	500 LA	500 LA	500 LA		\$2,000,000
NATURAL CONSERVATION AREAS & TRAILS								
YR-1C	Dann Lake Park Safety / Inclusive Access Improvements: Continuation of development to complete construction of 2,950 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail. (2011)					300 LA	325 LA	\$625,000

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Summary of Approved 2019-2024 Capital Improvement Program

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

<i>Dept. Priority --- Eval. Score</i>	<i>Project Title/Description</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total Cost</i>
YR-2C	Nature View Park Pedestrian Safety / Inclusive Access Improvements: Develop natural, stone dust, and boardwalk trails to link Sweet Home Road and Tonawanda Creek Road parking areas and improve the trail system. (2011)				450 LA	300 LA	225 LA	\$975,000
YR-3C	Amherst State Park Pedestrian Safety/ Inclusive Access Improvements – Phase II: Construct 850 LF of boardwalk trail and 1,120 LF of stone dust trail. (2018)					575 LA		\$575,000
YR-4C	Canandaigua-Niagara Falls Trailway: Construction of a paved multi-use trail along the former Canandaigua-Niagara Falls Railroad right-of-way and/or parallel roadways from Transit Road to the Ellicott Creek Trailway. (2019)			975 LA 1,200 F/S	325 LA			\$2,500,000

BOND TOTALS FOR ALL PROJECTS:	\$17,245,599	\$23,677,083	\$25,468,170	\$30,323,904	\$8,183,170	\$5,903,170	\$110,691,096
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