

***Town of Amherst  
2026-2031 Capital Improvement Program  
Summary of Approved Projects by Departments  
(All dollars are in \$1,000's)***

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| <b>Project ID</b> | <b>Project Title/Description</b>   | <b>2026</b> |                    | <b>2027</b> |         | <b>2028</b> |           | <b>2029</b> |  | <b>2030</b> |  | <b>2031</b> |  | <b>Total Cost 2026-2031</b> |
|-------------------|--|-------------|--------------------|-------------|---------|-------------|-----------|-------------|--|-------------|--|-------------|--|-----------------------------|
| S-2               | <b>Sanitary Sewer Interceptor Evaluation</b><br>Evaluation of the structural integrity and condition of 27,720 LF of aging large diameter sanitary sewer pipe (final phase - remainder of Peanut Line).  |             |                    | 285 LG      |         |             |           |             |  |             |  |             |  | \$285                       |
| S-3               | <b>Miscellaneous Sewer Repairs</b><br>Open cut sewer spot repairs required as part of relining/repairs in priority locations in the collection system. Repairs range from 10' to over 350'.  | 600 LG      |                    |             |         |             |           |             |  |             |  |             |  | \$600                       |
| S-4               | <b>Sanitary Relining &amp; Manhole Rehab.</b><br>Relining of approximately 20,000 LF of 8", 10", 12" and 15" structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs (2025 - mini system 1; 2026 - mini system 2).                 |             | 1,000 I/I          | 1,250 LG    | 500 I/I |             |           |             |  |             |  |             |  | \$2,750                     |
| S-5               | <b>WPCF Oxygen Separation System Repl.</b><br>Replacement of 40 plus year old cryogenic oxygen separation plant. Phase 1 - equipment procurement, phase 2 - site work and construction (will apply for \$1M WIIA grant).   | 6,000 LW    | 2,500 F/S          |             |         |             |           |             |  |             |  |             |  | \$8,500                     |
| S-6               | <b>Plant Mechanical/Electrical/Plumbing Study</b><br>Holistic engineering study with goal of reviewing remaining original infrastructure systems (electrical, HVAC, boiler, water) at the facility to determine replacement costs of said systems.                     | 150 LW      |                    |             |         |             |           |             |  |             |  |             |  | \$150                       |
| S-7               | <b>Building 3 Roof Structure Replacement</b><br>Replacement of the space frame supporting the roof of Building 3.  |             |                    |             |         | 3,000 LW    |           |             |  |             |  |             |  | \$3,000                     |
| S-8               | <b>Clarifier Baffle Retrofits</b><br>Procurement and installation of internal baffling of eight 120' diameter clarifiers to protect against activated sludge washout during high flow events (Phase 1-Installation of circumferential baffles).                        |             | 500 I/M<br>500 F/S |             |         |             | 2,000 I/M |             |  |             |  |             |  | \$3,000                     |
| S-9               | <b>Building 4 Elevator Upgrades</b><br>Comprehensive modernization of Building 4 Freight Elevator, and its supporting MEP systems.   |             |                    | 900 LW      |         |             |           |             |  |             |  |             |  | \$900                       |
| S-10              | <b>Underground Storage Tank (UST) Removal</b><br>3 Existing petroleum tanks have been closed; Need to evaluate if tanks can be closed in-place or will need to be removed.   |             |                    |             |         | 1,500 LW    |           |             |  |             |  |             |  | \$1,500                     |
| S-11              | <b>Parallel Peanut Line Sanitary Interceptor</b><br>Installation of a 24" parallel sanitary interceptor along the Peanut Line from Transit to Paradise, including a 24" sewer crossing under Transit Rd. (costs shared by Town of Clarence & ECSD - TOA share is 20%). | 1,040 LW    | 4,160 X            |             |         |             |           |             |  |             |  |             |  | \$5,200                     |
| S-12              | <b>Main Sewage Pump and Ball Valve Rehab.</b><br>Rehabilitation of 3 main sewage pumps and rebuilding of 3 double seated 36 inch ball valves at \$400k each.   |             |                    |             |         | 400 LW      |           | 400 LW      |  | 400 LW      |  |             |  | \$1,200                     |

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|--|--|-------------|---------|-------------|-----------|-------------|--|-------------|--|-------------|--|-------------|--|-----------------------------|
| YR-5A  | <b>North Forest Park Renovations</b><br>Install splash pad and new playground at North Forest Park.  | 715 LA      | 250 F/S |             |           |             |  |             |  |             |  |             |  | \$965                       |
| YR-6A  | <b>Audubon Golf Course Renovations</b><br>Replacement of the clubhouse at the Par 3 and begin tee box remediation/replacement at the 18th hole.  | 500 LA      |         |             |           |             |  | 500 LA      |  |             |  | 500 LA      |  | \$1,500                     |
| YR-7A  | <b>Recreation Area Renovations</b><br>Replace amenities in various recreation areas in the Town including but not limited to basketball courts, tennis courts, bocce courts, horseshoe pits.   |             |         | 100 LA      |           |             |  | 100 LA      |  |             |  | 100 LA      |  | \$300                       |
| <b>Y&amp;R - Neighborhood / Community Parks</b>          |  |             |         |             |           |             |  |             |  |             |  |             |  |                             |
| YR-1B  | <b>Youth Sports Facilities</b>   | 800 LA      | 400 F/S | 1,000 LA    |           | 800 LA      |  |             |  |             |  |             |  | \$3,000                     |
| YR-2B  | <b>Clearfield Park Playground</b><br>Replace existing playground at the Clearfield Community Center (Assy. Representative McMahon).  |             | 500 F/S |             |           |             |  |             |  |             |  |             |  | \$500                       |
| YR-3B  | <b>Evergreen Park (Tupelo Park)</b><br>Provide a small park space in the northwest portion of the Town (Sen. Ryan).  | 250 LA      | 250 X   |             |           |             |  |             |  |             |  |             |  | \$500                       |
| YR-4B  | <b>Billy Wilson Park Parking Lot Expansion</b><br>Improvements consists of a parking expansion to the north and east of the existing parking lot, increase the total number of spaces to 94. Includes access to and from parking lot and the bike bath as well.  |             |         |             |           | 195 LA      |  |             |  |             |  |             |  | \$195                       |
| YR-5B  | <b>Playground Safety Surface Replacement</b><br>Replace the woodchips at Bedford Park in Willow Ridge with either turf or poured in place rubber surfacing.  |             |         | 215 LA      |           |             |  |             |  |             |  |             |  | \$215                       |
| <b>Y&amp;R - Natural Conservation Areas &amp; Trails</b> |  |             |         |             |           |             |  |             |  |             |  |             |  |                             |
| YR-1C  | <b>Ellicott Creek Trailway Extension</b><br>Project includes extending the bike trail system adjacent to Ellicott Creek and the University to the east along the Peanut Line corridor. The project will provide additional access to Ellicott Creek. The project starts at the Ellicott Trailway on N. Forest and ends at Campbell Blvd (Rt. 270). |             |         | 500 LA      | 3,064 F/S |             |  |             |  |             |  |             |  | \$3,564                     |
| YR-2C  | <b>Amherst State Park Boardwalk Trail</b><br>Construction of 1,700 sf of boardwalk trail to minimize impacts on wetland areas. Project includes 1,000 sf of asphalt and stone dust trail to allow for universal access. Proposed is an identified LWRP project.  | 50 LA       |         |             |           | 493 LA      |  |             |  |             |  |             |  | \$543                       |
| YR-3C  | <b>Natureview Park Pedestrian Safety &amp; Access</b><br>Develop natural, stone dust and boardwalk trails to link the Sweet Home Road and Tonawanda Creek Road parking areas and to improve the trail system within the park.  |             |         |             |           | 55 LA       |  |             |  | 145 LA      |  |             |  | \$200                       |

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|---------------------------------|---|--------|--|--------|--|--------|--|--------|--|--------|--|--------|--|----------------------|
| YR-4C                           | Dann Lake Park Trail & Pedestrian Safety Impr.<br>Continuation of existing boardwalk trail constructed in 2019. Phase 2 will include construction of 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail not accomplished due to wetland mitigation. |        |  |        |  |        |  | 60 LA  |  |        |  | 700 LA |  | \$760                |
| TOTAL ANTICIPATED BONDING:      |   | 22,747 |  | 19,723 |  | 18,970 |  | 11,860 |  | 7,220  |  | 6,450  |  | \$86,970             |
| TOTAL OTHER FUNDING:            |   | 13,760 |  | 3,864  |  | 2,935  |  | 7,500  |  | 7,500  |  | 7,500  |  | \$43,059             |
| TOTAL ANTICIPATED PROJECT COST: |   | 36,507 |  | 23,587 |  | 21,905 |  | 19,360 |  | 14,720 |  | 13,950 |  | \$130,029            |

|                               |                       |                        |                             |                                      |
|-------------------------------|-----------------------|------------------------|-----------------------------|--------------------------------------|
| Key:                          | <u>Funding Source</u> | <u>Funding Account</u> |                             |                                      |
|                               | T - Tax               | A - General Fund       | F - Lighting District       | W - Water Pollution Control Facility |
|                               | L - Bond              | B - Part-Town Fund     | G - Sanitary Sewer District | # - Special District Number          |
|                               | S - Surplus           | C - Community Env.     | H - Storm Drainage District | NS - None Submitted                  |
|                               | E - Encumbered        | D - Highway            | I - Water District          |                                      |
| I/M - I&I or Mitigation Funds |                       |                        |                             |                                      |