

2026 – 2031

# Capital Improvement Program

Town of Amherst, Erie County, New York



Amherst Town Board  
Effective November 20, 2025

# TOWN OF AMHERST

## *2026 – 2031 Capital Improvement Program*

### AMHERST TOWN BOARD

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Shawn A. Lavin, Deputy Supervisor  
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Michael Chmiel, Planning Board Chair  
Jennifer Adams, Comptroller  
Lynda Juul, Director of Finance  
Emily Melski, Coordinator, Federal and State Aid Program  
Jeffrey Burroughs, Town Engineer  
Daniel Howard, Planning Director  
Steve Bengart, Town Attorney

### CIP SUPPORT STAFF

Brian Armstrong, Director of Engineering Services  
Sean Pellow, Building Maintenance Project Manager  
Roberta Rappoccio, Associate Planner

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EFFECTIVE ON:  
November 20, 2025

PREPARED BY THE:  
Town of Amherst  
Planning Department

# TOWN OF AMHERST

## *2026 – 2031 Capital Improvement Program*

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# Introduction

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## **The Capital Improvement Program**

The Capital Improvement Program, or “CIP,” is Amherst’s six-year schedule of major capital expenditures. Project submissions are evaluated according to their role in implementing specific policies of the Comprehensive Plan. Its purpose is to program various funding sources so that needed and desired projects can be efficiently completed. Generally, capital projects are large physical improvements, greater than \$100,000 in value and involve either the construction of new facilities or major repairs to existing facilities. Typical projects involve roads, sanitary sewers, recreation facilities, water lines, storm sewers, buildings, or land acquisition. The CIP is one of the primary management tools the Town uses to achieve orderly growth that is consistent with the Bicentennial Comprehensive Plan that was adopted in January 2007 and most recently amended in December 2020, and other development goals and objectives.

For projects funded with long-term bonding, the CIP is not the final approval nor does it authorize spending or implement projects. It is a plan that identifies important projects and the corresponding funding that should be available over the next six years. As priorities and financial conditions change, the CIP may also be amended to meet evolving goals and objectives. The Town Board has complete authority to change, add, or delete projects at any time.

## **CIP Review Process**

The 2026 – 2031 CIP is the result of a review process that analyzed 88 projects with an overall cost of \$198 million that were submitted by various Town departments and community organizations. The preparation of the CIP is overseen by the CIP Review Committee, which is chaired by the Town Supervisor and includes the Chair of the Planning Board, Comptroller, Director of Finance, Director of Economic Development, Planning Director, Town Attorney, and the Town Engineer.

The process includes numerous review meetings where requests are evaluated by the CIP Review Committee and staff members of appropriate Town departments. The evaluation is based on several criteria, with the estimated cost of each project compared to its potential benefit to the Town's services, infrastructure, and environment.

Priority is given to the most pressing remedial projects and those with the greatest town-wide impact. Projects are assigned to a funding year based upon their priority and the availability of funding capacity.

The Town has a debt management policy that uses key economic indicators as benchmarks to form objectives for financing and borrowing. The amount of indebtedness the Town may incur is determined through consideration of factors related to current and projected financial trends and conditions, economic and demographic trends within the community, and outstanding debt levels. These factors are used to guide planning and financing for CIP projects. A goal of this approach is also to provide flexibility that allows the Town to take advantage of different funding opportunities in order to respond to current conditions and needs.

The amount proposed to be borrowed/bonded for 2026 is approximately \$22.7 million. Depending on the needs of the Town, changes in funding in one category such as bonding may be offset by increases or decreases in other sources such as current funds or funding through outside sources. For example, a number of projects are identified as being possibly funded through a Water Infrastructure and Improvement grant (WIIA), Water Quality Improvement Project grant (WQIP) and a DASNY grant. For 2026, the total amount proposed to be funded through the CIP in all funding categories is approximately \$36.5. The funding approved in the CIP reflects the Town's continued emphasis on repair and restoration of aging infrastructure systems along with the creation of new park amenities.

The CIP Review Committee prepares a recommended Capital Improvement Program for Town Board consideration. Three public hearings on the CIP were held on October 14, 24, and 27, 2025. The 2026 – 2031 Capital Improvement Program is a component of the overall budget and went into effect on November 20, 2025. As a component of the 2026 Town Budget, the 2026 – 2031 CIP establishes funding through long-term bonding for 2026 only. Proposed funding through current funds or long-term bonds for 2027 and beyond must be reconsidered and approved during subsequent annual budget processes.

This document contains the following information on the 2026 – 2031 CIP:

- **Project Submittals:** a list of the project requests as submitted by various Town departments.
- **Project Approvals:** a year-by-year schedule of approved projects, identifying funding sources.
- **Project Location Maps:** maps identifying the location of approved CIP projects.
- **Finance Statement:** identifies the various sources of funds for CIP projects by department and year.
- **Debt Management:** outlines the Town's debt management policy and the total amount available for the Town to borrow in 2026.



## Submittals

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This section lists the 88 project requests submitted by various Town departments for consideration by the CIP Review Committee. During the review process, some projects were deleted and others modified. In certain instances, projects that were not initially proposed for the CIP were introduced as the result of Committee discussion and analysis, Town Board resolution, or citizen input. The following information about each requested project can be found in the tables on the next several pages.

- **Project Title/Description:** A brief description of the scope and location of the project is given.
- **Recommended Schedule:** The estimated cost to implement the requested projects for each year of the program. It includes a possible revenue source, such as current funds or long-term bonding.
- **Total Cost:** The estimated total expenditure for each project over the six-years of the CIP.

**Town of Amherst**  
**2026-2031 PROPOSED PROJECTS**  
*Summary of All Project Submittals by Town Departments*

**Amherst Central Park**

**Recommended Schedule (X \$1,000)**

<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>
ACP-1	<b>Amherst Central Park Restroom</b> <b>Building &amp; Site:</b> Public restroom building and site work improvements, including improvements to site utilities.	1,350 LA						\$1,350,000

**Engineering Services**

**Recommended Schedule (X \$1,000)**

<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>
E-1	<b>Reist Street Culvert Replacement at Ditch 10:</b> Replacement of a culvert on Reist Street with an 8'x7'x72' long precast concrete box culvert (NYS DOT funding).	870 LH 800 F/S						\$1,670,000
E-2	<b>Municipal Campus Pedestrian Connectivity Improvement:</b> Design and construction of a pedestrian crossing at JJ Audubon Parkway and Gordon R. Yeager Drive, a sidewalk and ADA ramps along Gordon R Yeager Drive, and a pedestrian crossing system/sidewalk along North Forest Road.	463 LA						\$462,500
E-3	<b>Waterline Improvements &amp; Replacements:</b> Replacement of various waterlines.	3,872 LI-15	4,110 LI-15	4,093 LI-15	5,384 LI-15			\$17,459,000

Key:

Funding Source

T - Tax  
L - Bond  
S - Surplus  
E - Encumbered  
I/M - I&I or Mitigation Funds

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

Funding Account

A - General Fund  
B - Part-Town Fund  
C - Community Env.  
D - Highway

F - Lighting  
G - Sanitary Sewer District  
H - Storm Drainage District  
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W - Water Pollution Control Facility  
# - Special District Number  
NS - None Submitted

## Summary of All Project Submittals by Town Departments

### Engineering Services cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
E-4	<b>Klein Road Corridor Transportation Improvements - Phase 2:</b> Construction of improvements along Klein Road as identified during Phase 1 (2025). Includes construction of West Klein Road/Cobbleston Lane/Dash's Plaza traffic signal installation and improvements at Youngs/Klein, Klein/Ayer intersection, West Klein/Birchwood intersection.	225 LA						\$225,000
E-5	<b>Various Sidewalk Installations - Townwide:</b> Construction of public sidewalks in various locations that have been requested by the public through the Town's Sidewalk Installation application process. Locations to be prioritized: Sweet Home Road connection to Ellicott Creek Trailway; Muegel Road (south side).	750 LA						\$750,000

### Facilities

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
F-1	<b>Senior Center Roofing:</b> Removal of the existing roof system and installation of a new, durable roofing assembly to improve weather resistance and extend the building's lifespan.	2,250 LA						\$2,250,000

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### Facilities cont.

		Recommended Schedule (X \$1,000)							<b>Total Cost 2026-2031</b>
<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>		
F-2	<b>Eggertsville/Snyder Library Partial Roof Replacement:</b> Partial roof replacement - replace approximately 7,400 sf of sloped shingled roof. New roofing to include new underlayment and tear-off, full replacement.	144 LA						\$144,000	
F-3	<b>Highway Building Capital Improvements:</b> Interior and exterior renovations including interior finishes, and exterior envelope improvements such as roofing, siding, windows/doors, insulation, gutters, mechanical, electrical or plumbing/ sprinkler system upgrades.	500 LA	4,000 LA	3,000 LA				\$7,500,000	
F-4	<b>Williamsville Library Partial Roof Replacement:</b> Replace approximately 9,000 sf of sloped asphalt shingle roof. Roofing materials showing deterioration and wear. Includes new underlayment and tear-off, full replacement.	175 LA						\$175,000	
F-5	<b>Senior Center HVAC Improvements:</b> HVAC improvements include: upgrades to existing boiler system to improve energy efficiency, insuring redundancy in the system to ensure to maintain appropriate temperature during emergency operations.	160 LA						\$160,000	

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### Facilities cont.

		Recommended Schedule (X \$1,000)						Total Cost 2026-2031
Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	
F-6	<b>Harlem Rd. CC HVAC Controls Replacement:</b> Replacement of HVAC controls for Harlem Road Community Center.	480 LA						\$480,000
F-7	<b>Town Hall - Clerks' Office Remodel:</b> Remodel of Town Clerk service area. Provide a more efficient transaction counter that is both user friendly to residents and safer for securing the space after hours.	595 LA						\$595,000
F-8	<b>5005 Sheridan Drive Roof Replacement:</b> Roof restoration to restore failing roof membrane including demolition of photovoltaic panels.	525 LA						\$525,000
F-9	<b>Town-wide - HVAC Upgrades:</b> Town-wide funding for HVAC and rooftop unit replacements and upgrades.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
F-10	<b>Senior Center Capital Improvements:</b> General improvements including flagpole replacement, remaining carpet replacement, parking lot study, sidewalk and curb reconstruction, kitchen equipment replacements, exterior canopy reconstruction, and interior/exterior renovations.	200 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$700,000

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## Summary of All Project Submittals by Town Departments

### Facilities cont.

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Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	
F-11	<b>5005 Sheridan Drive Generator Replacement:</b> Replacement of the generator at 5005 Sheridan. Existing generator is beyond useful life and the building is an emergency shelter.	100 LA						\$100,000
F-12	<b>Town-wide Arc Flash Study:</b> Conduct a Town-wide Arc Flash Study at 41 Town buildings. Short circuit coordination study and arc flash hazard analysis.	150 LA	195 LA					\$345,000
F-13	<b>Town Hall - Interior Remodel &amp; General Updates:</b> Within Town Hall, reconstruct and replace elevator and equipment. Flagpole replacement, cupola reconstruction, and interior building renovations as required to facilitate departmental needs.	200 LA	100 LA					\$300,000
F-14	<b>Annual Masonry Restoration/Brick Re-pointing:</b> Annual reconstruction of masonry buildings and brick re-pointing throughout the town. Project cost not to exceed maximum cost allowance.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
F-15	<b>North Bailey Senior Shelter-Building Renovations:</b> Upgrades to 4110 Bailey Avenue include mechanical, electrical, and plumbing upgrades. Also includes safety and accessibility upgrades to meet code and safety standards.	1,000 LA						\$1,000,000

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### *Facilities cont.*

Project ID	Project Title/Description	Recommended Schedule (X \$1,000)							Total Cost 2026-2031
		2026	2027	2028	2029	2030	2031		
F-16	<b>North Forest Pool - Building Renovation:</b> Remodel and renovate interior of building for family friendly changing rooms, possible community room, and mechanical, electrical, and plumbing upgrades to the existing North Forest Pool building.		3,700 LA					\$3,700,000	
F-17	<b>Audubon Library - HVAC Upgrades:</b> Upgrades to rooftop HVAC units and control system which have reached the end of their useful life.	150 LA						\$150,000	
F-18	<b>Harlem Road Community Center- Capital Improvements:</b> Exterior building envelope improvements to support safe entry and egress from the building along with energy efficient upgrades to older and deteriorated envelope components.	100 LA						\$100,000	
F-19	<b>Engineering - Capital Improvements:</b> Building improvements to buildings 4 & 5, improvements to main office building, and new cold storage building.	250 LG	100 LA					\$350,000	
F-20	<b>Parks Department Building- General Improvements:</b> Upgrades to the Parks Department building at 450 Maple Road, including the building envelope, interior spaces, and potential site improvements.	100 LA						\$100,000	

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## Summary of All Project Submittals by Town Departments

### Facilities cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
F-21	<b>Facilities Vehicles:</b> Expand capabilities of and increase efficiency in skilled labor crew for expanded Facilities Department.	100 LA	100 LA					\$200,000
F-22	<b>30 South Cayuga - ADA Lift:</b> Add an addition to 30 South Cayuga to create space for an elevator and vestibule, along with restroom renovations to meet ADA requirements.	605 LA						\$605,000
F-23	<b>Town Parking Lot Sealing &amp; Striping:</b> 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		\$300,000
F-24	<b>Town Parking Lot Paving:</b> Parking lot paving improvements at Town facilities to correct deterioration and conduct subsequent maintenance. Project not to exceed maximum cost allowance.	100 LA						\$100,000
F-25	<b>Northtown Center - Flooring Upgrades:</b> Replace rubber flooring which has experienced wear and tear throughout the building.	525 LA						\$525,000
F-26	<b>Amherst State Park Veterans Memorial Expansion:</b> Expand the Veterans Memorial to accommodate additional names of veterans.	550 LA						\$550,000

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## Summary of All Project Submittals by Town Departments

Highway		Recommended Schedule (X \$1,000)							Total Cost 2026-2031
Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031		
H-1	<b>Paving:</b> Repave various Town roads.	1,250 LD	1,250 LD	1,250 LD	1,250 LD	1,250 LD	1,250 LD	\$7,500,000	
H-2	<b>Equipment:</b> Replacement of various vehicles and equipment.	2,885 LD						\$2,885,000	
H-3	<b>Northfield Place &amp; North Burbank Drive Reconstruction:</b> Reconstruction of drainage, curbing, and driveway aprons of Northfield Place and North Burbank Drive including the island at their intersection. Paving of both roads after reconstruction.	427 LD						\$427,000	
H-4	<b>Town-Wide Road Striping:</b> Striping of various Town roads.	100 LD	100 LD	100 LD	100 LD	100 LD	100 LD	\$600,000	
H-5	<b>Various Signal Upgrades:</b> Upgrade signal controllers at intersections to meet the latest NYSDOT specifications along with maintenance and repair of new traffic cameras at signals.	150 LA						\$150,000	
H-6	<b>Reconstruction of Town Bike Path:</b> Reconstruction of Tonawanda Creek bike path from Campbell Blvd to New Road.	1,295 LA						\$1,295,000	
H-7	<b>Paving Contracting:</b> Extraneous paving, including milling, tact coat, binder and top, for Town roadways.	345 LD						\$345,000	
H-8	<b>Storm Pipe Lining:</b> Relining of various underground storm lines.	750 LA	750 LA					\$1,500,000	
H-9	<b>Highway Fuel Tank Replacement:</b> Replace 12,000 gallon diesel tank at the Highway Department fuel pumps.			100 LD	920 LD			\$1,020,000	

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## Summary of All Project Submittals by Town Departments

### Information Technology

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
IT-1	<b>Tyler Energov Enterprise Solution w/Fire Prevent and 311:</b> Implementation of a townwide enterprise permitting and licensing system including a 311 system.		300 X 350 LA					\$650,000

### Planning

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
P-1	<b>Comprehensive Planning:</b> Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization and development over the next 25 years.	200 LA	100 LA					\$300,000
P-2	<b>Youngs Road Extension:</b> Complete the final phase of the Youngs Road extension resulting in a continuous north south arterial in the east-central area of Amherst. Project includes right of way acquisition, wetland mitigation, construction of a two-lane road section, and a multi-use trail.		554 LD	3,302 LD	3,734 LD			\$7,590,000

### Police

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
PO-1	<b>Police Information Technology Improvements:</b> Upgrade to police building IT servers, network infrastructure and phone system.	175 LA						\$175,000

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## Summary of All Project Submittals by Town Departments

### Police cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
PO-2	<b>Amherst Police Department Building Improvements:</b> Improvements to work space layout and cubicle furniture for detectives, expand records area, replace flooring and renovation to supervisor space.	355 LA						\$355,000
PO-3	<b>APD Building Improvements:</b> Engineering, planning and design, and construction to begin replacement of all windows and sills over a multi-phased project.	656 LA						\$656,000
PO-4	<b>Town-Wide Centralized Security Improvements:</b> Security and building improvements such as security camera upgrades, access control system improvements, physical barriers/fencing and fixtures.		100 LA		100 LA		100 LA	\$300,000
PO-5	<b>Police HVAC System Improvements:</b> Final phase involving replacements and improvements to the existing HVAC systems: replace the police firing range HVAC controls.		450 LA					\$450,000
PO-6	<b>Court &amp; Police Maintenance Garage Roof Improvements:</b> Complete repairs of aging roof.		395 LA					\$395,000

### Sewer Maintenance / WPCF

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
S-1	<b>Vehicles &amp; Equipment:</b> Replacement of aging vehicles and equipment in the Engineering Department Sewer Maintenance Division.	340 LG						\$340,000

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### Sewer Maintenance / WPCF cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
S-2	<b>Sanitary Sewer Interceptor Evaluation:</b> Evaluation of the structural integrity and condition of 27,720 LF of aging large diameter sanitary sewer pipe.	285 LG						\$285,000
S-3	<b>Miscellaneous Sewer Repairs:</b> 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' in length.	800 LG						\$800,000
S-4	<b>Sanitary Relining &amp; Manhole Rehabilitation:</b> Relining of approximately 20,000 LF of 8", 10", 12" and 15" structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs.	1,500 LG	1,750 LG					\$3,250,000
S-5	<b>WPCF Oxygen Separation System Replacement:</b> Replacement of 40 year old cryogenic oxygen separation plant. Phase 1 - equipment procurement, phase 2 - site work and construction.	6,000 LW 2,500 F/S						\$8,500,000
S-6	<b>Plant Mechanical/Electrical/ Plumbing Study:</b> Holistic engineering study with goal of reviewing remaining original infrastructure systems (electrical, HVAC, boiler, water) at the facility to determine replacement costs of systems.	150 LW						\$150,000
S-7	<b>Building 3 Roof Structure Replacement:</b> Replacement of the space frame supporting the roof of Building 3.	2,900 LW						\$2,900,000

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## Summary of All Project Submittals by Town Departments

### Sewer Maintenance / WPCF cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
S-8	<b>Clarifier Baffle Retrofits:</b> 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 500 F/S		2,000 I/M				\$3,000,000
S-9	<b>Building 4 Elevator Upgrades:</b> Comprehensive modernization of Building 4 Freight Elevator, and its supporting Mechanical Electrical Plumbing (MEP) systems.		900 LW					\$900,000
S-10	<b>Underground Storage Tank (UST) Removal:</b> Three existing petroleum tanks have been closed; Evaluate if tanks can be closed in-place or will need to be removed.			1,500 LW				\$1,500,000
S-11	<b>Parallel Peanut Line Sanitary Sewer Interceptor:</b> Installation of a 24" parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 24" sewer crossing under Transit Road (shared with Clarence & Erie County Sewer District).	1,040 LG 4,160 X						\$5,200,000
S-12	<b>Main Sewage Pump and Ball Valve Rehabilitation:</b> Rehabilitation of 3 main sewage pumps and rebuilding of 3 double seated 36 inch ball valves.		400 LW	400 LW	400 LW			\$1,200,000

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## Summary of All Project Submittals by Town Departments

### Sewer Maintenance / WPCF cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
S-13	<b>Lift Station Generator Replacement &amp; Control Upgrade:</b> Replacement of three 20-plus year old generators at the Town's larger lift stations and population of control systems with field installed instrumentation to make 11 of the larger lift stations controllable via SCADA.		500 LW	500 LW	500 LW			\$1,500,000
S-14	<b>Building 4 Roof Replacement:</b> Partial replacement of the membrane roof system, including the partial retrofit of the skylight system for worker health and safety.		1,500 LW					\$1,500,000
S-15	<b>Plant Building Envelope Rehabilitation:</b> Rehab work based on Watts Emergency building envelope study. Significant portions of the work have been completed, remaining work includes roof work, lintel replacements, door replacements, brick repointing, joint work, parapet wall stabilization, etc.		2,500 LW	3,000 LW	3,000 LW	3,000 LW		\$11,500,000
S-16	<b>Solids Processing Upgrades:</b> Construction of a solids processing project to stabilize and reduce the volume of sludge produced at the facility, to reduce landfill costs.			7,500 LW 7,500 F/S				\$15,000,000
S-17	<b>Interceptor Rehabilitation:</b> Project involves strategic rehabilitation of aging large diameter interceptor sections to increase their service life and structural durability.		2,500 LW 7,500 F/S	\$50,000,000				

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## Summary of All Project Submittals by Town Departments

### **Sewer Maintenance / WPCF cont.**

### **Recommended Schedule (X \$1,000)**

<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-18	<b>Tonawanda Creek New Force main Extension:</b> Installation of 5,000 LF of 3", 2.5" and 2" diameter force-main along the south side of Tonawanda Creek Road, east of Sweet Home Road, to service existing homes on septic systems.			165 LS 935 F/S				\$1,100,000

### **Youth & Recreation**

### **Recommended Schedule (X \$1,000)**

<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>
<b>Y&amp;R - Vehicles &amp; Equipment</b>								
YR-1	<b>Youth &amp; Recreation Vehicles &amp; Equipment:</b> Purchase remainder of equipment necessary for upkeep of Royal Park.	125 LA		125 LA		125 LA		\$375,000
<b>Y&amp;R - Athletic &amp; Recreation Facilities / Community Centers</b>								
YR-1A	<b>Northwest Amherst Community Center Playground:</b> Construct a new playground at the Northwest Community Center for the after school childcare and summer camp programs, and neighborhood residents.	250 LA	250 LA					\$500,000
YR-2A	<b>Pool and Splash Park Safety Resurfacing:</b> Replace deteriorating safety surfacing at the Clearfield splash park and the North Forest wading pool.	150 LA						\$150,000
YR-3A	<b>Northtown Center - Phase 2 Refrigerant &amp; Floor Renovation:</b> Change the north end ice plant and floor renovation from Rink #22 to Rink #1. This will introduce an environmentally friendly CO2 system.		4,000 LA 1,000 X					\$5,000,000

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## Summary of All Project Submittals by Town Departments

### Youth & Recreation cont.

### Recommended Schedule (X \$1,000)

<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>
YR-4A	<b>Northtown Center Rubber Floor Replacement:</b> Replace approximately 40,000 SF of rubber flooring on the first floor of the Northtown Center.	500 LA						\$500,000
YR-5A	<b>Clearfield Tennis Court Lighting:</b> Install new LED lighting on the four tennis courts at Clearfield Community Center.			187 LA				\$187,000
YR-6A	<b>Ice Resurfacer Replacement:</b> Replace the two oldest ice resurfacers with battery operated resurfacers.	250 LA	250 LA					\$500,000
YR-7A	<b>North Forest Park Renovations:</b> Install splash pad and new playground at North Forest Park.	715 LA 250 F/S						\$965,000
YR-8A	<b>Audubon Golf Course Renovations:</b> Replacement of the clubhouse at the Par 3 course and begin tee box remediation/replacement at the 18th hole.	1,000 LA	1,000 LA					\$2,000,000
YR-9A	<b>LED Facility &amp; Park Wayfinding Signage:</b> Install LED signs at Town Community Centers and athletic facilities. Create a park kiosk system for wayfinding and parks signage.		104 LA	\$520,000				
YR-10A	<b>Recreation Area Renovations:</b> Replace amenities in various recreation areas in the Town including but not limited to basketball courts, tennis courts, bocce courts and horseshoe pits.	100 LA		100 LA		100 LA		\$300,000

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## Summary of All Project Submittals by Town Departments

### Youth & Recreation cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
<b>Y&amp;R - Neighborhood / Community Parks</b>								
YR-1B	<b>Dellwood Park Inclusive Baseball Field &amp; Improvements:</b> Construction of an inclusive baseball field, security upgrades and other park improvements.	1,180 LA 400 F/S						\$1,580,000
YR-2B	<b>Clearfield Park Playground:</b> Replace existing playground at the Clearfield Community Center.	500 F/S						\$500,000
YR-3B	<b>Evergreen Park (Tupelo Park):</b> Construct a park in the northwest portion of the Town.	250 LA 250 X						\$500,000
YR-4B	<b>Billy Wilson Park Parking Lot Expansion:</b> Parking expansion to the north and east of the existing parking lot, increase the total number of spaces to 94. Includes access to the bike path.		195 LA					\$195,000
YR-5B	<b>Playground Safety Surface Replacement:</b> Replace the woodchips at Bedford Park in Willow Ridge with either turf or poured in place rubber surfacing.		215 LA					\$215,000
<b>Y&amp;R - Natural Conservation Areas &amp; Trails</b>								
YR-1C	<b>Ellicott Creek Trailway Extension:</b> Extend the bike trail system adjacent to Ellicott Creek and the University to the east along the Peanut Line Right-of-Way.	500 LA	3,064 F/S					\$3,564,000

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## Summary of All Project Submittals by Town Departments

### Youth & Recreation cont.

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2026	2027	2028	2029	2030	2031	Total Cost 2026-2031
YR-2C	<b>Amherst State Park Boardwalk Trail:</b> Construction of 1,700 LF of boardwalk trail to minimize impacts on wetland areas. Project includes 1,000 LF of asphalt and stone dust trail to allow for universal access. This is an identified LWRP project.			48 LA	493 LA			\$541,000
YR-3C	<b>Natureview Park Pedestrian Safety &amp; Access:</b> Develop natural, stone dust and boardwalk trails to link the Sweet Home Road and Tonawanda Creek Road parking areas and improve the trail system within the park.			55 LA	145 LA			\$200,000
YR-4C	<b>Dann Lake Park Trail &amp; Pedestrian Safety Improvements:</b> Continuation of the existing boardwalk trail constructed in 2019. Phase 2 includes construction of 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail.			61 LA	660 LA			\$721,000
<b>TOTAL ANTICIPATED BONDING:</b>		43,412	33,018	28,490	19,590	7,579	4,354	\$136,443
<b>TOTAL OTHER FUNDING:</b>		9,860	11,564	17,935	7,500	7,500	7,500	\$61,859
<b>TOTAL ANTICIPATED PROJECT COST:</b>		53,272	44,582	46,425	27,090	15,079	11,854	\$198,302

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# Approvals

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A total of 63 projects were approved in the CIP with an estimated total six-year cost of approximately \$130 million. Some of the projects are funded entirely or in part by Federal or State resources. Projects that are contingent upon securing Federal or State grants may be delayed or removed if those resources are not secured. Other projects are slated to be funded by utilizing a private funding source, decreasing the overall bonding amount. The entire approved CIP program is a planning document subject to the availability of designated revenues at the time of implementation.

The following pages list the approved projects for 2026 – 2031 for each Department. These tables include the following information:

- **Project ID #:** these identification numbers are also used on the project location maps for cross-referencing of projects.
- **Project Title/Description:** a brief description of the scope and location of the project is given.
- **Recommended Schedule:** the timing and amount of funding for each project is shown. It includes a code indicating the available funding source, such as the various current fund(s) or long-term bonding account(s).
- **Total Cost:** the estimated total expenditure for each project over the six years of the CIP.

**Town of Amherst**  
**2026 - 2031 Capital Improvement Program**  
Summary of Approved Projects by Department

**Amherst Central Park**

**Recommended Schedule (X \$1,000)**

<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>
ACP-1	<b>Amherst Central Park Restroom Building &amp; Site Work:</b> Public restroom building and site work improvements, including improvements to site utilities.	1,350 X						\$1,350,000

**Engineering Services**

**Recommended Schedule (X \$1,000)**

<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>
E-1	<b>Reist Street Culvert Replacement at Ditch 10:</b> Replacement of a culvert on Reist Street with a precast concrete box culvert.	870 LH 800 F/S						\$1,670,000
E-2	<b>Municipal Campus Pedestrian Connectivity Improvements:</b> Design and construction of a pedestrian crossing at JJ Audubon Parkway and Gordon R. Yeager Drive, a sidewalk and ADA ramps along Gordon R Yeager Drive, and a pedestrian crossing system/sidewalk along North Forest Road.		463 LA					\$463,000
E-3	<b>Waterline Improvements &amp; Replacements:</b> Replacement of various waterlines.	2,800 LI-15	4,110 LI-15	4,200 LI-15	5,400 LI-15			\$16,510,000
E-4	<b>Klein Road Corridor Transportation Improvements - Phase 2:</b> Construction of improvements along Klein Road. Includes construction of West Klein Road/Cobblestone Lane/Dash's Plaza traffic signal installation and improvements at the Youngs/Klein, Klein/Ayer intersections, and West Klein/ Birchwood intersection.	225 LA						\$225,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

<b>Facilities</b>		<b>Recommended Schedule (X \$1,000)</b>						
<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>
F-1	<b>Town-Wide Roofing Repair:</b> Removal, installation, restoration of various roofs.	500 LA	750 LA	750 LA	750 LA			\$2,750,000
F-2	<b>Highway Building Capital Improvements:</b> Interior and exterior renovations including interior finishes, and exterior envelope improvements such as roofing, siding, windows/doors, insulation, gutters, and mechanical, electrical or plumbing/ sprinkler system upgrades.	500 LA	500 LA	1,000 LA				\$2,000,000
F-3	<b>Town-Wide HVAC Improvements:</b> Town-wide HVAC improvements.	250 LA	100 LA					\$350,000
F-4	<b>Town Hall Complex Projects:</b> Remodel of Town Clerk service area to provide a more efficient transaction counter. Relocate the transaction counter closer to the elevator to provide better accessibility.	700 LA						\$700,000
F-5	<b>Senior Center Capital Improvements:</b> General improvements including remaining carpet replacement, kitchen equipment replacements, exterior canopy paint.	100 LA 250 X 200 X						\$550,000
F-6	<b>5005 Sheridan Drive Generator Replacement:</b> Replacement of the generator at 5005 Sheridan Drive. Existing generator is beyond useful life and this building is an emergency shelter.		100 LA					\$100,000
F-7	<b>Annual Building Envelope Maintenance:</b> Annual reconstruction of masonry buildings and brick re-pointing throughout the town.		100 LA	100 LA		100 LA		\$300,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Facilities cont.**

**Recommended Schedule (X \$1,000)**

<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>
F-8	<b>North Bailey Senior Shelter Building Renovations:</b> Upgrades to 4110 Bailey Avenue include mechanical, electrical, and plumbing upgrades. Also includes safety and accessibility upgrades to meet code and safety standards.	1,100 X						\$1,100,000
F-9	<b>North Forest Pool Renovations:</b> Remodel and renovate interior of building for family friendly changing rooms, possible community room, and mechanical, electrical, and plumbing upgrades to the existing North Forest Pool building.		3,500 LA					\$3,500,000
F-10	<b>Town Parking Lot Sealing &amp; Striping:</b> 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	\$300,000
F-11	<b>Town Parking Lot Paving:</b> Parking lot paving improvements at Town facilities to correct deterioration and conduct subsequent maintenance.		100 LA		100 LA		100 LA	\$300,000
F-12	<b>Amherst State Park Veterans Memorial Expansion:</b> Veterans Memorial continues to receive new names annually. Need to expand to keep up with demand.			550 LA				\$550,000

**Highway**

**Recommended Schedule (X \$1,000)**

<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>
H-1	<b>Town Roads:</b> Town road construction and paving.	1,150 LD	4,000 LD	1,250 LD	1,250 LD	1,250 LD	1,250 LD	\$10,150,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Highway (cont.)**

<b>Recommended Schedule (X \$1,000)</b>								
<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>
H-2	<b>Highway Equipment:</b> Replacement of various vehicles and equipment.	750 LD						\$750,000
H-3	<b>Northfield Place &amp; North Burbank Drive Reconstruction:</b> Reconstruction of drainage, curbing, and driveway aprons of Northfield Place and North Burbank Drive, paving of both roads after reconstruction.	427 LD						\$427,000
H-4	<b>Town-Wide Road Striping:</b> Striping of various Town roads.	100 LD	\$600,000					
H-5	<b>Various Signal Upgrades:</b> Upgrade signal controllers at intersections to meet the latest NYSDOT specifications along with maintenance and repair of new traffic cameras at signals.	150 LA						\$150,000
H-6	<b>Paving Contracting:</b> Miscellaneous paving, including milling, tact coat, binder and top, for Town roadways.	345 LD						\$345,000
H-7	<b>Storm Pipe Lining:</b> Relining of underground storm drainage lines.	750 LA	750 LA					\$1,500,000

**Information Technology**

**Recommended Schedule (X \$1,000)**

<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>
IT-1	<b>Tyler Energov Enterprise Solution w/Fire Prevention and 311:</b> Implementation of a townwide enterprise permitting and licensing system, including a 311 system.		350 LA 300 TA					\$650,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

<b>Planning</b>		<b>Recommended Schedule (X \$1,000)</b>						
<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>
P-1	<b>Comprehensive Planning:</b> Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization and development over the next 25 years.	100 LA	100 LA					\$200,000

<b>Police</b>		<b>Recommended Schedule (X \$1,000)</b>						
<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>
PO-1	<b>Police Information Technology Improvements:</b> Upgrade to police building IT servers, network infrastructure and phone system.	175 LA						\$175,000
PO-2	<b>Town-Wide Centralized Security Improvements:</b> Security and building improvements such as security camera upgrades, access control system improvements, physical barriers/fencing and fixtures.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
PO-3	<b>Vehicles:</b> Replacement of aging police vehicles.	450 LA						\$450,000

<b>Sewer Maintenance / WPCF</b>		<b>Recommended Schedule (X \$1,000)</b>						
<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-1	<b>Vehicles &amp; Equipment:</b> Replacement of aging vehicles and equipment in the Engineering Department-Sewer Maintenance Division.	450 LG						\$450,000
S-2	<b>Sanitary Sewer Interceptor Evaluation:</b> 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					\$285,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Sewer Maintenance / WPCF (cont.)**

**Recommended Schedule (X \$1,000)**

<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-3	<b>Miscellaneous Sewer Repairs:</b> 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' in length.	600 LG						\$600,000
S-4	<b>Sanitary Relining &amp; Manhole Rehabilitation:</b> Relining of approximately 20,000 LF of 8", 10", 12" and 15" structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs (2026 - mini system 2).	1,000 I/I	1,250 LG 500 I/I					\$2,750,000
S-5	<b>Water Pollution Control Facility Oxygen Separation System Replacement:</b> Replacement of 40 year old cryogenic oxygen separation plant. Phase 1 - equipment procurement, Phase 2 - site work and construction.	6,000 LW 2,500 F/S						\$8,500,000
S-6	<b>Plant Mechanical/Electrical/Plumbing Study:</b> Holistic engineering study with goal of reviewing remaining original infrastructure systems (electrical, HVAC, boiler, water) at the facility to determine replacement costs of systems.	150 LW						\$150,000
S-7	<b>Building 3 Roof Structure Replacement:</b> Replacement of the space frame supporting the roof of Building 3.			3,000 LW				\$3,000,000
S-8	<b>Clarifier Baffle Retrofits:</b> 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 500 F/S		2,000 I/M				\$3,000,000

Key: Funding Source

T - Tax  
L - Bond  
S - Surplus  
E - Encumbered  
I/M - I&I or Mitigation Funds

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

Funding Account

A - General Fund  
B - Part-Town Fund  
C - Community Env.  
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

**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Sewer Maintenance / WPCF (cont.)**

**Recommended Schedule (X \$1,000)**

<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-9	<b>Building 4 Elevator Upgrades:</b> Comprehensive modernization of Building 4 Freight Elevator, and its supporting Mechanical/Electrical/ Plumbing (MEP) systems.		900 LW					\$900,000
S-10	<b>Underground Storage Tank (UST) Removal:</b> Three 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				\$1,500,000
S-11	<b>Parallel Peanut Line Sanitary Sewer Interceptor:</b> Installation of a 24" parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 24" sewer crossing under Transit Road (costs shared by Clarence & Erie County Sewer Department).	1,040 LW 4,160 X						\$5,200,000
S-12	<b>Main Sewage Pump and Ball Valve Rehabilitation:</b> Rehabilitation of 3 main sewage pumps and rebuilding of 3 double seated 36" ball valves.			400 LW	400 LW	400 LW		\$1,200,000
S-13	<b>Lift Station Generator Replacement &amp; Control Upgrades:</b> Replacement of three 20-plus year old generators at the Town's larger lift stations and population of control systems with field installed instrumentation to make 11 of the larger lift stations controllable via SCADA.			500 LW	500 LW	500 LW		\$1,500,000
S-14	<b>Building 4 Roof Replacement:</b> Partial replacement of the membrane roof system, including the partial retrofit of the skylight system for worker health and safety.			1,500 LW				\$1,500,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Sewer Maintenance / WPCF (cont.)**

**Recommended Schedule (X \$1,000)**

<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-15	<b>Plant Building Envelope Rehabilitation:</b> Rehab work based on Watts EMS building envelope study. Remaining roof work includes lintel replacements, door replacements, brick repointing, joint work and parapet wall stabilization.			1,000 LW		1,000 LW	1,000 LW	\$3,000,000
S-16	<b>Interceptor Rehabilitation:</b> Project involves strategic rehabilitation of aging large diameter interceptor sections to increase their service life and structural durability.				2,500 LW 7,500 F/S	2,500 LW 7,500 F/S	2,500 LW 7,500 F/S	\$30,000,000
S-17	<b>Tonawanda Creek New Forcemain Extension:</b> Installation of 5,000 LF of 3", 2.5" and 2" diameter force-main along the south side of Tonawanda Creek Road, east of Sweet Home Road, to service existing homes on septic systems.			165 LS 935 F/S				\$1,100,000

**Youth & Recreation**

**Recommended Schedule (X \$1,000)**

<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>
YR-1	<b>Youth &amp; Recreation Vehicles &amp; Equipment:</b> Purchase remainder of equipment necessary for maintenance of Royal Park.			125 LA		125 LA		\$250,000
<b>Y&amp;R - Athletic &amp; Recreation Facilities / Community Centers</b>								
YR-1A	<b>Town-Wide Playground Construction:</b> Construct town-wide playgrounds for the after school childcare and summer camp programs and neighborhood residents.	1,000 LA		1,000 LA		1,000 LA		\$3,000,000

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X-Private or Other Source

**Funding Account**

A - General Fund  
B - Part-Town Fund  
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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

**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Youth & Recreation cont.**

**Recommended Schedule (X \$1,000)**

<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>
YR-2A	<b>Northtown Center Rubber Floor Replacement:</b> Replace approximately 40,000 SF of rubber flooring on the first floor of the Northtown Center.	500 LA						\$500,000
YR-3A	<b>Clearfield Tennis Court Lighting:</b> Install new LED lighting on the four tennis courts at Clearfield Community Center.			187 LA				\$187,000
YR-4A	<b>Ice Resurfacer Replacement:</b> Replace the two oldest ice resurfacers with battery operated resurfacers.	250 LA	250 LA					\$500,000
YR-5A	<b>North Forest Park Renovations:</b> Install splash pad and new playground at North Forest Park.	715 LA 250 F/S						\$965,000
YR-6A	<b>Audubon Golf Course Renovations:</b> Replacement of the clubhouse at the Par 3 Course and begin tee box remediation/replacement at the Audubon 18th hole.	500 LA			500 LA		500 LA	\$1,500,000
YR-7A	<b>Recreation Area Renovations:</b> Replace amenities in various recreation areas in the Town including but not limited to basketball courts, tennis courts, bocce courts, and horseshoe pits.		100 LA		100 LA		100 LA	\$300,000

**Y&R - Neighborhood / Community Parks**

YR-1B	<b>Youth Sports Facilities:</b> Proposed improvements at various facilities.	800 LA 400 F/S	1,000 LA	800 LA				\$3,000,000
YR-2B	<b>Clearfield Park Playground:</b> Replace existing playground at the Clearfield Community Center.	500 F/S						\$500,000
YR-3B	<b>Evergreen Park (Tupelo Park):</b> Construct a park space in the northwest portion of the Town.	250 LA 250 X						\$500,000

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# - Special District Number  
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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Youth & Recreation cont.**

**Recommended Schedule (X \$1,000)**

<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>
YR-4B	<b>Billy Wilson Park Parking Lot Expansion:</b> Improvements consists of a parking expansion to the north and east of the existing parking lot, increase the total number of spaces. Includes access to and from parking lot and the bike bath as well.			195 LA				\$195,000
YR-5B	<b>Playground Safety Surface Replacement:</b> Replace the woodchips at Bedford Park in Willow Ridge with either turf or poured in place rubber surfacing.		215 LA					\$215,000

**Y&R - Natural Conservation Areas & Trails**

YR-1C	<b>Ellicott Creek Trailway Extension:</b> 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.		500 LA 3,064 F/S					\$3,564,000
YR-2C	<b>Amherst State Park Boardwalk Trail:</b> Construction of 1,700 LF of boardwalk trail to minimize impacts on wetland areas. Project includes 1,000 LF of asphalt and stone dust trail to allow for universal access. Proposed is an identified LWRP project.	50 LA		493 LA				\$543,000
YR-3C	<b>Natureview Park Pedestrian Safety &amp; Access:</b> 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		\$200,000

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**Summary of All 2026-2031 Capital Improvement Program Approved Projects**

**Youth & Recreation cont.**

<b>Project ID</b>	<b>Project Title/Description</b>	<b>Recommended Schedule (X \$1,000)</b>						<b>Total Cost 2026-2031</b>
		<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	
YR-4C	<b>Dann Lake Park Trail &amp; Pedestrian Safety Improvements:</b> 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	\$760,000
	<b>TOTAL ANTICIPATED BONDING:</b>	\$22,747	\$19,723	\$18,970	\$11,860	\$7,220	\$6,450	\$86,970,000
	<b>TOTAL OTHER FUNDING:</b>	\$13,760	\$3,864	\$2,935	\$7,500	\$7,500	\$7,500	\$43,059,000
	<b>TOTAL ANTICIPATED PROJECT COST:</b>	\$36,507	\$23,587	\$21,905	\$19,360	\$14,720	\$13,950	\$130,029,000

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I - Water District

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# - Special District Number  
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## 2026 Funding Source Summary

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The following table summarizes the approved funding for 2026 by source.

<b>Current Funding</b>	
General Account	\$0
Part Town	\$0
Highway Tax	\$0
Sanitary Sewer	\$0
Sanitary Sewer	\$0
Storm Drainage	\$0
Water #15	\$0
Treatment Plants 1 & 16	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Long-Term Bonding</b>	
General Account (LA)	\$8,065,000
Part Town	\$0
Highway Bond (LD)	\$2,772,000
Sanitary Sewer (LG)	\$1,050,000
Storm Drainage (LH)	\$870,000
Water #15 (LI-15)	\$2,800,000
Water Pollution Control Facility (LW)	\$7,190,000
<b>Subtotal</b>	<b>\$22,747,000</b>
<b>Other Sources</b>	
Federal/State Aid (F/S)	\$4,950,000
Encumbered Funds (E)	\$0
Open Space Fund (OF)	\$0
Recreation Fund (RF)	\$0
Private and Other Sources (X)	\$7,310,000
I&I or Mitigation Funds (I/M)	\$1,500,000
<b>Subtotal</b>	<b>\$13,760,000</b>
<b>2026 TOTAL</b>	<b>\$36,507,000</b>

## Summary of 2026 Projects

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The following table summarizes the approved projects for 2026 and their associated costs.

Project	2026 Project Cost
<b><i>Sanitary Sewer Projects</i></b>	
Miscellaneous Sewer Repairs	\$600,000
Sanitary Relining & Manhole Rehabilitation	\$1,000,000
WPCF Oxygen Separation System Replacement	\$8,500,000
Plant Mechanical/Electrical/Plumbing Study	\$150,000
Clarifier Baffle Retrofits	\$1,000,000
Parallel Peanut Line Sanitary Interceptor	\$5,200,000
<b><i>Waterline Projects</i></b>	
Waterline Improvements & Replacements	\$2,800,000
<b><i>Storm Sewer Projects</i></b>	
Reist Street Culvert Replacement at Ditch 10	\$1,670,000
<b><i>Thoroughfare System Projects</i></b>	
Town Roads	\$1,150,000
Town-wide Road Striping	\$100,000
Northfield Place & N Burbank Drive Reconstruction	\$427,000
Paving Contracting	\$345,000
Klein Road Corridor Transportation Improvements – Phase 2	\$225,000
Various Signal Upgrades	\$150,000
Storm Pipe Lining	\$750,000
<b><i>Recreation &amp; Open Space Projects</i></b>	
Amherst Central Park Restroom Building & Site Work	\$1,350,000
Town-wide Playground Construction	\$1,000,000
Northtown Center Rubber Floor Replacement	\$500,000
Ice Resurfacer Replacement	\$250,000
North Forest Park Renovations	\$965,000
Audubon Golf Course Renovations	\$500,000
Youth Sports facilities	\$1,200,000
Clearfield Park Playground	\$500,000
Evergreen Park (Tupelo Park)	\$500,000
Amherst State Park Boardwalk Trail	\$50,000
<b><i>Town Facilities / Vehicles / Other Projects</i></b>	
Highway Equipment	\$750,000
Sewer Maintenance Vehicles and Equipment	\$450,000
Police Vehicles	\$450,000
Town-wide Centralized Security Improvements	\$100,000
Police Information Technology Improvements	\$175,000
Town-wide Roofing Repair	\$500,000
Highway Building Capital Improvement	\$500,000
Town wide HVAC Improvements	\$250,000
Town Hall Complex Projects	\$700,000
Senior Center Capital Improvements	\$550,000
North Bailey Senior Shelter Building Renovations	\$1,100,000
Comprehensive Planning	\$100,000

# Project Location Maps

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The four maps on the following pages display the locations of approved 2026 – 2031 CIP projects on a functional basis. Each project on the map is labeled with the “Project ID” for reference to the approval tables found in the preceding section. Included are maps of the following:

- **Sanitary Sewer System:** includes both repairs and installation of sewer lines and lift stations. Also included are projects at the Town’s water pollution control facility (WPCF); and
- **Storm Water System:** projects for storm drainage facilities or replacements, and planned cleaning of drainage ditches.
- **Thoroughfare and Water Systems:** the location of traffic and road improvement projects, new water lines, and major repairs to associated facilities.
- **Recreation/Open Space:** planned projects at golf courses, recreation centers, parks, bike paths, and other recreation facilities.
- **Community Facilities:** projects at Town facilities such as administrative buildings, libraries, and projects to revitalize neighborhoods and business districts.

## Sanitary Sewer System

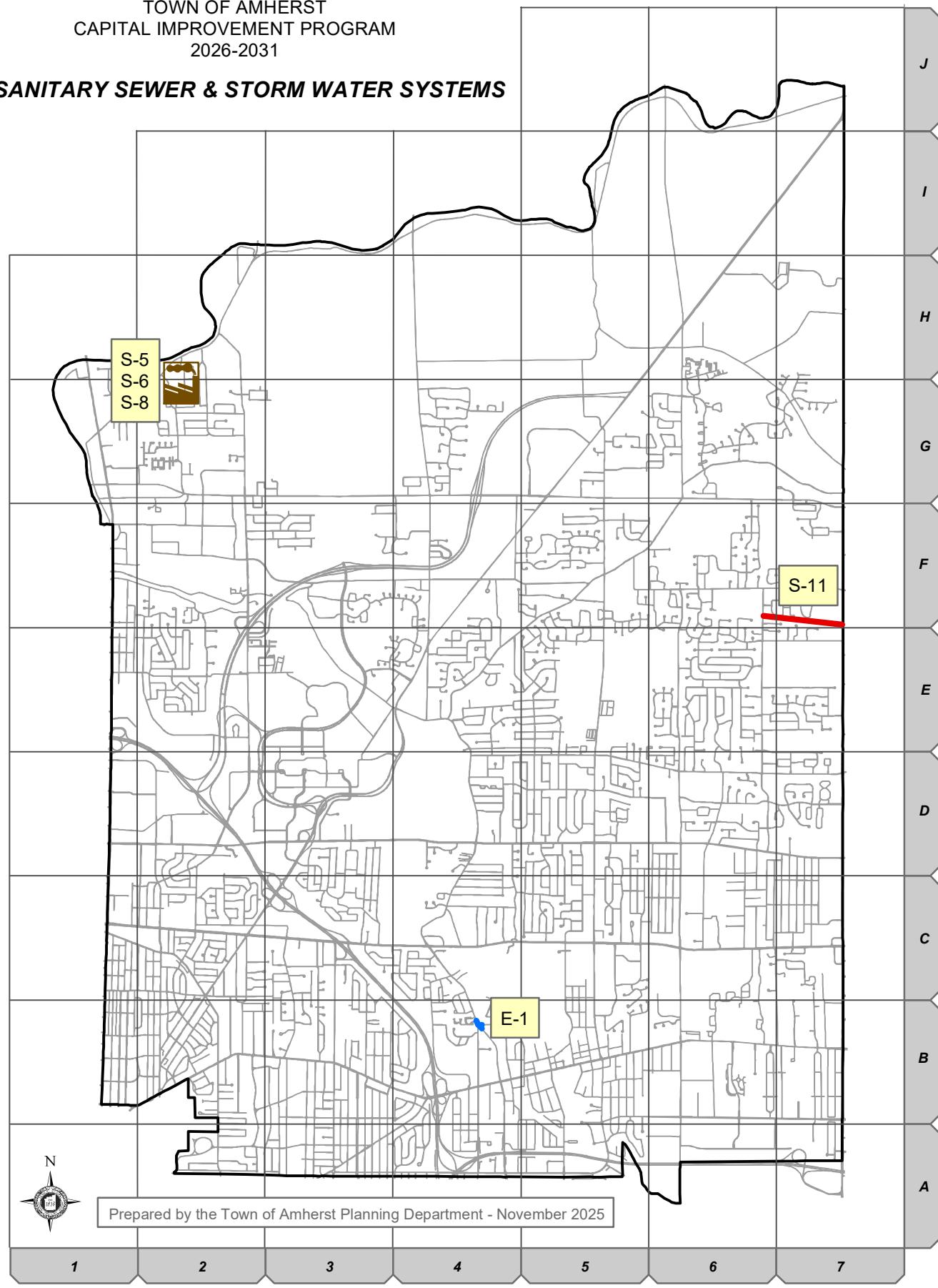
<i>Project ID</i>	<i>Project Name</i>	<i>Map Coordinates</i>
S-3	Miscellaneous Sewer Repairs	Various Locations
S-4	Sanitary Relining & Manhole Rehabilitation	Various Locations
S-5	WPCF Oxygen Separation System Replacement	G-2
S-6	Plant Mechanical/Electrical/Plumbing Study	G-2
S-8	Clarifier Baffle Retrofits	G-2
S-11	Parallel Peanut Line Sanitary Interceptor	F-6 & F-7

## Storm Water Management

<i>Project ID</i>	<i>Project Name</i>	<i>Map Coordinates</i>
E-1	Reist Street Culvert Replacement at Ditch 10	B-4

TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2026-2031

**SANITARY SEWER & STORM WATER SYSTEMS**



Water Pollution Control Facility (WPCF)

Sanitary Sewer Improvement  
Storm Water Improvement

## Thoroughfare Systems

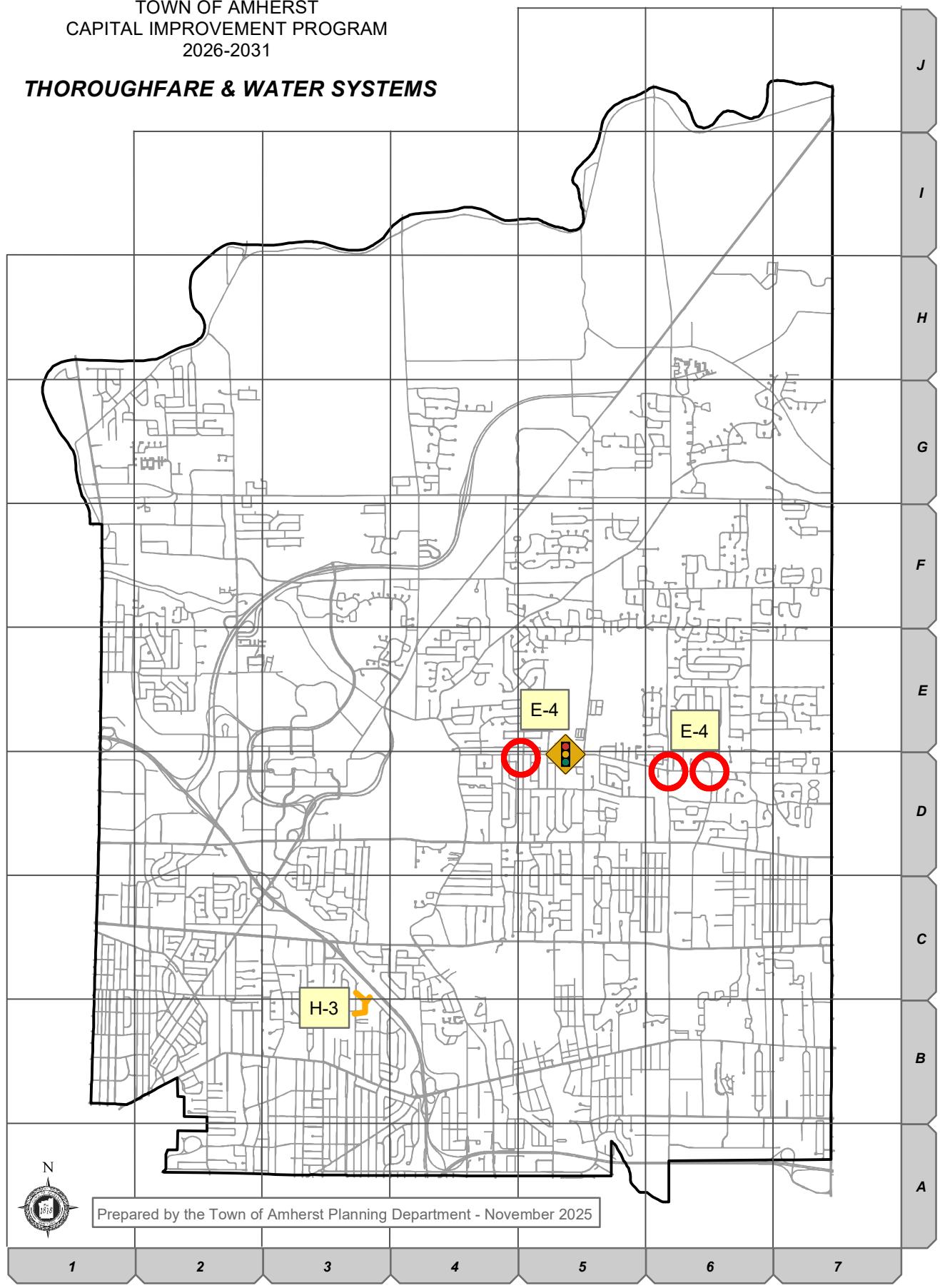
<i>Project ID</i>	<i>Project Name</i>	<i>Map Coordinates</i>
E-4	Klein Road Corridor Transportation Improvements – Phase II	D-5 & E-5
H-1	Town Roads	Various locations
H-3	Northfield Place & North Burbank Drive Reconstruction	B-3 & C-3
H-4	Town-wide Road Striping	Various locations
H-5	Various Signal Upgrades	Various locations
H-6	Paving Contracting	Various locations
H-7	Storm Pipe Lining	Various locations

## Water System

<i>Project ID</i>	<i>Project Name</i>	<i>Map Coordinates</i>
E-3	Waterline Improvements & Replacements	Various Locations

TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2026-2031

**THOROUGHFARE & WATER SYSTEMS**



Traffic Signal Project



Road Improvement



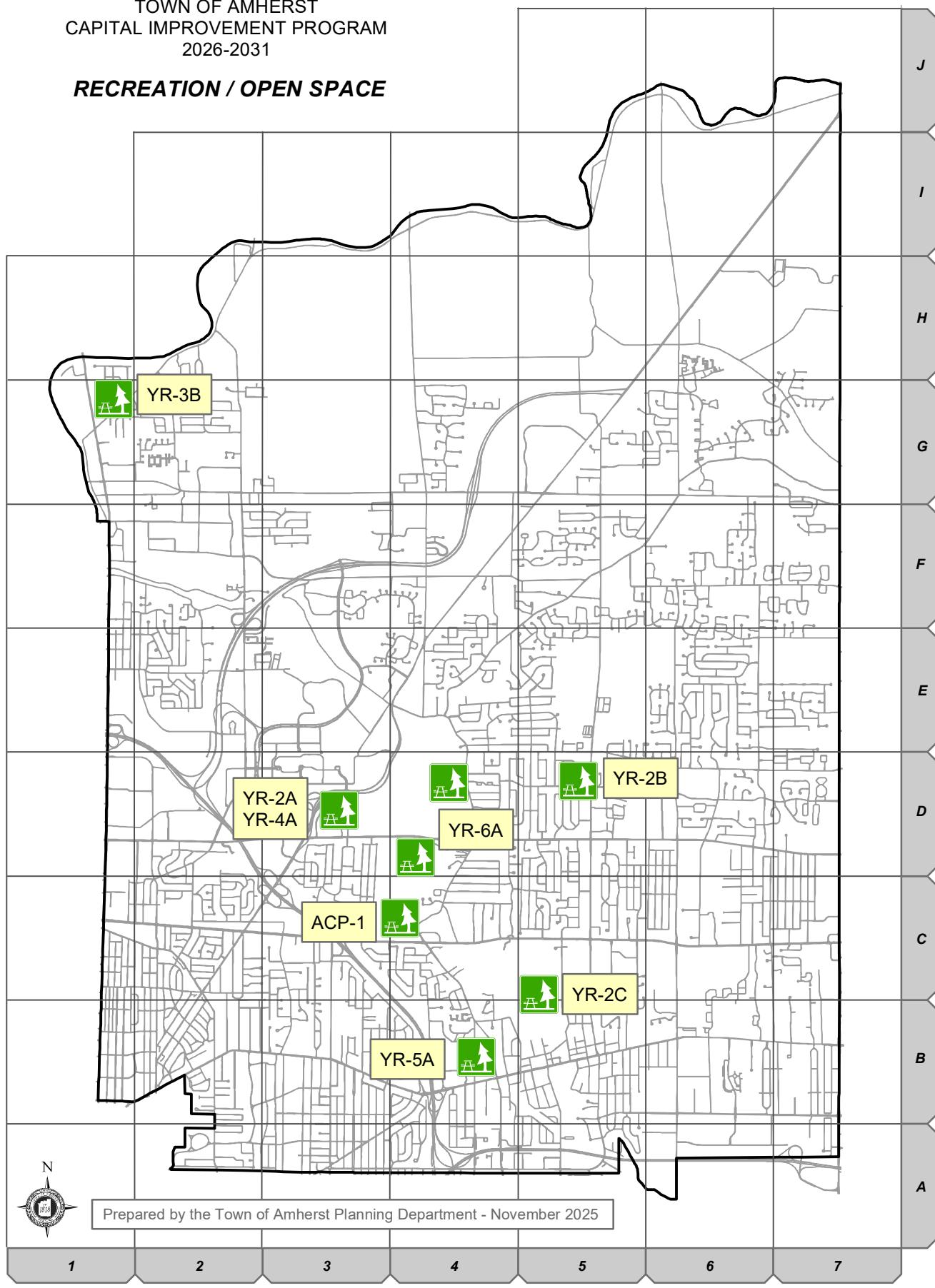
Intersection Improvement

## Recreation / Open Space

<i><b>Project ID</b></i>	<i><b>Project Name</b></i>	<i><b>Map Coordinates</b></i>
ACP-1	Amherst Central Park Restroom Building & Site Work	C-3 & C-4
YR-1A	Town-wide Playground Construction	Various locations
YR-2A	Northtown Center Rubber Floor Replacement	D-3
YR-4A	Ice Resurfacer Replacement	D-3
YR-5A	North Forest Park Renovations	B-4
YR-6A	Audubon Golf Course Renovations	D-4
YR-1B	Youth Sports Facilities	Various locations
YR-2B	Clearfield Park Playground	D-5
YR-3B	Evergreen Park (Tupelo Park)	G-1
YR-2C	Amherst State Park Boardwalk Trail	B-5 & C-5

TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2026-2031

**RECREATION / OPEN SPACE**



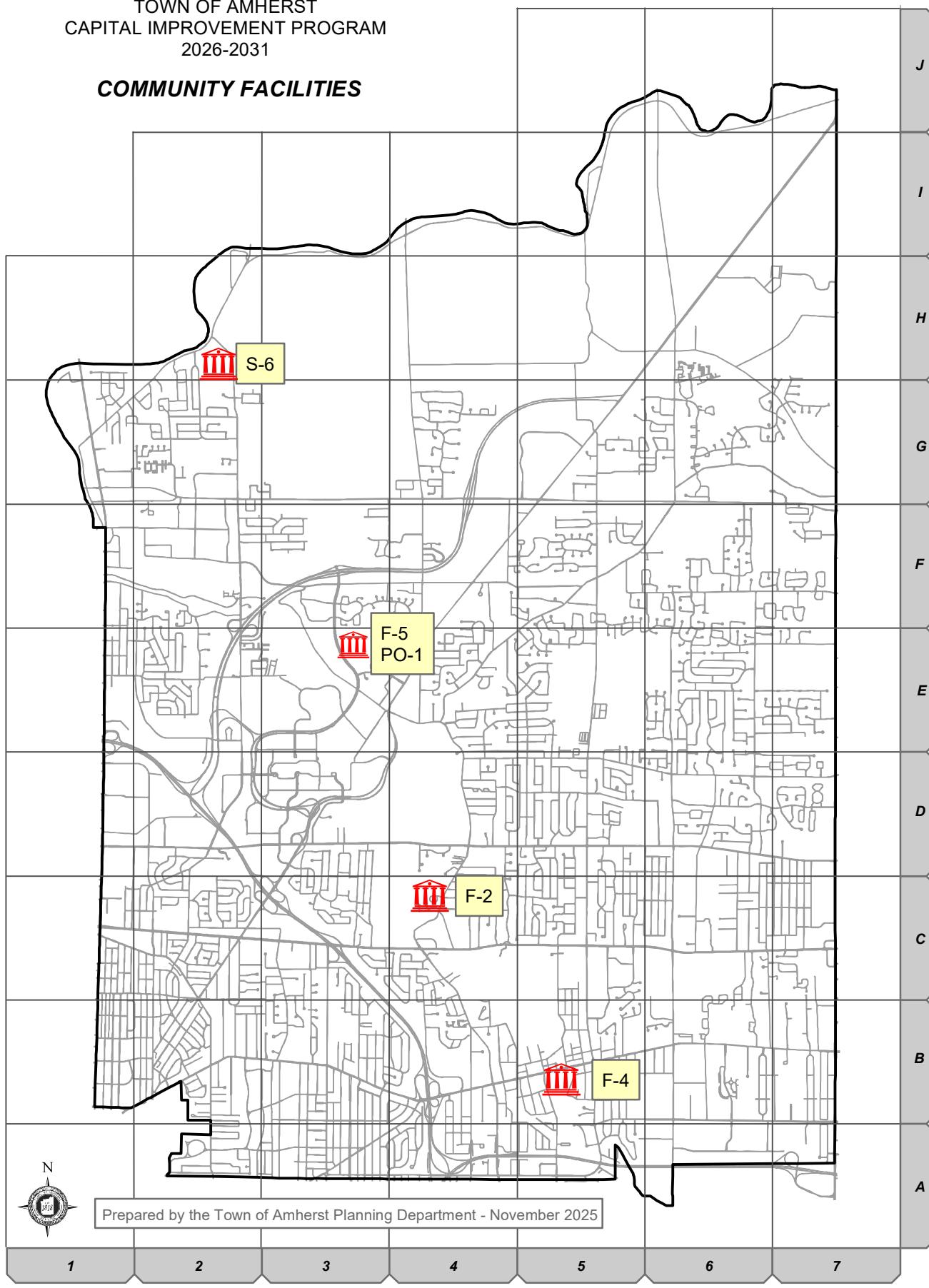
Recreation/Park Project

## Community Facilities / Other Projects

<i>Project ID</i>	<i>Project Name</i>	<i>Map Coordinates</i>
F-1	Town-wide Roofing Repair	Various locations
F-2	Highway Building Capital Improvements	C-4
F-3	Town-wide HVAC Improvements	Various locations
F-4	Town Hall Complex Projects	B-5
F-5	Senior Center Capital Improvements	E-3
H-2	Highway Equipment	N/A
P-1	Comprehensive Planning	N/A
PO-1	Police Information Technology Improvements	E-3
PO-2	Town-wide Centralized Security Improvements	Various locations
PO-3	Police Vehicles	N/A
S-1	Sewer Maintenance Vehicles & Equipment	N/A
S-6	Plant Mechanical/Electrical/Plumbing Study	H-2

TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2026-2031

**COMMUNITY FACILITIES**



 Town Facility



## Financing

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The six tables on the following pages itemize the funding approved for each year of the 2026 – 2031 CIP. Totals are summed by department and by source of funding. As previously noted, the CIP is a planning document and does not commit the Town to the schedule of expenditures listed in this document. The Town Board has the authority to delete, change, or add new projects at any time.

For 2026, long-term bonding is the largest single source of Town funding, accounting for approximately \$22.7 million. Funding from Federal and State sources total nearly \$5 million, and \$8.8 million is sourced from either I & I (inflow and infiltration) or mitigation fees from redevelopment and private sources. There are no projects funded with current tax revenue in 2026.

Over the six-year period of the CIP, bonding accounts for approximately \$87 million, while funding from State and Federal sources totals \$31.4 million. Approximately \$11.3 million will be funded from private or other sources and from either I & I (inflow and infiltration) or mitigation fees from redevelopment. There is funding for \$300,000 from current tax revenues for the Information Technology: Tyler Energov Enterprise Solution w/Fire Prevention and 311 System project (IT-1) approved over the program period from 2026 – 2031.

## 2026 Accounts by Department (x \$1,000)

	Amherst Central Park	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Maintenance	Youth & Recreation	TOTAL
<b>Current Funding</b>										
General Account (TA)										
Part Town (TB)										
Highway Tax (TD)										
Sanitary Sewer (TG)										
WPCF										
Storm Drainage (TH)										
Water #15 (TI-15)										
Community Environment (TC)										
<b>Long Term Bonding</b>										
General Fund (LA)	225	2,050	900		100	725		4,065		8,065
Part Town (LB)										
General Fund – Other (LAX)										
Highway Bond (LD)				2,772						2,772
Sanitary Sewer (LG)								1,050		1,050
WPCF (LW)								7,190		7,190
Storm Drainage (LH)		870								870
Water #15 (LI-15)		2,800								2,800
Community Environment (LC)										
Lateral District (LAT)										
<b>Other Sources</b>										
Federal/State Aid (F/S)		800						3,000	1,150	4,950
Encumbered Funds (E)										
Open Space Fund (OF)										
Recreation Fund (RF)										
Other (X)	1,350		1,550					4,160	250	7,310
I&I or Mitigation Funds (I/M)								1,500		1,500
<b>TOTAL</b>	1,350	4,695	3,600	3,672	0	100	725	16,900	5,465	36,507

## 2027 Accounts by Department (x \$1,000)

	Amherst Central Park	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Maintenance	Youth & Recreation	TOTAL
<b>Current Funding</b>										
General Account (TA)										
Part Town (TB)										
Highway Tax (TD)										
Sanitary Sewer (TG)										
WPCF										
Storm Drainage (TH)										
Water #15 (TI-15)										
Community Environment (TC)										
<b>Long Term Bonding</b>										
General Fund (LA)	463	5,250	750	350	100	100		2,065		<b>9,078</b>
Part Town (LB)										
General Fund – Other (LAX)										
Highway Bond (LD)				4,100						<b>4,100</b>
Sanitary Sewer (LG)								1,535		<b>1,535</b>
WPCF (LW)								900		<b>900</b>
Storm Drainage (LH)										
Water #15 (LI-15)		4,110								<b>4,110</b>
Community Environment (LC)										
Lateral District (LAT)										
<b>Other Sources</b>										
Federal/State Aid (F/S)								3,064		<b>3,064</b>
Encumbered Funds (E)										
Open Space Fund (OF)										
Recreation Fund (RF)										
Other (X)										
I&I or Mitigation Funds (I/M)								500		<b>500</b>
Tax/General Fund (TA)					300					<b>300</b>
<b>TOTAL</b>	0	4,573	5,250	4,850	650	100	100	2,935	5,129	<b>23,587</b>

## 2028 Accounts by Department (x \$1,000)

	Amherst Central Park	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Maintenance	Youth & Recreation	TOTAL
<b>Current Funding</b>										
General Account (TA)										
Part Town (TB)										
Highway Tax (TD)										
Sanitary Sewer (TG)										
WPCF										
Storm Drainage (TH)										
Water #15 (TI-15)										
Community Environment (TC)										
<b>Long Term Bonding</b>										
General Fund (LA)		2,400				100		2,855		5,355
Part Town (LB)										
General Fund – Other (LAX)										
Highway Bond (LD)				1,350						1,350
Sanitary Sewer (LG)							165			165
WPCF (LW)							7,900			7,900
Storm Drainage (LH)										
Water #15 (LI-15)		4,200								4,200
Community Environment (LC)										
Lateral District (LAT)										
<b>Other Sources</b>										
Federal/State Aid (F/S)							935			935
Encumbered Funds (E)										
Open Space Fund (OF)										
Recreation Fund (RF)										
Other (X)										
I&I or Mitigation Funds (I/M)							2,000			2,000
<b>TOTAL</b>	0	4,200	2,400	1,350	0	0	100	11,000	2,855	21,905

## 2029 Accounts by Department (x \$1,000)

	Amherst Central Park	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Maintenance	Youth & Recreation	TOTAL
<b>Current Funding</b>										
General Account (TA)										
Part Town (TB)										
Highway Tax (TD)										
Sanitary Sewer (TG)										
WPCF										
Storm Drainage (TH)										
Water #15 (TI-15)										
Community Environment (TC)										
<b>Long Term Bonding</b>										
General Fund (LA)		950				100		660		<b>1,710</b>
Part Town (LB)										
General Fund – Other (LAX)										
Highway Bond (LD)			1,350							<b>1,350</b>
Sanitary Sewer (LG)										
WPCF (LW)							3,400			<b>3,400</b>
Storm Drainage (LH)										
Water #15 (LI-15)		5,400								<b>5,400</b>
Community Environment (LC)										
Lateral District (LAT)										
<b>Other Sources</b>										
Federal/State Aid (F/S)							7,500			<b>7,500</b>
Encumbered Funds (E)										
Open Space Fund (OF)										
Recreation Fund (RF)										
Other (X)										
I&I or Mitigation Funds (I/M)										
<b>TOTAL</b>	0	5,400	950	1,350	0	0	100	10,900	660	<b>19,360</b>

## 2030 Accounts by Department (x \$1,000)

	Amherst Central Park	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Maintenance	Youth & Recreation	TOTAL
<b>Current Funding</b>										
General Account (TA)										
Part Town (TB)										
Highway Tax (TD)										
Sanitary Sewer (TG)										
WPCF										
Storm Drainage (TH)										
Water #15 (TI-15)										
Community Environment (TC)										
<b>Long Term Bonding</b>										
General Fund (LA)		100				100		1,270		1,470
Part Town (LB)										
General Fund – Other (LAX)										
Highway Bond (LD)			1,350							1,350
Sanitary Sewer (LG)										
WPCF (LW)							4,400			4,400
Storm Drainage (LH)										
Water #15 (LI-15)										
Community Environment (LC)										
Lateral District (LAT)										
<b>Other Sources</b>										
Federal/State Aid (F/S)							7,500			7,500
Encumbered Funds (E)										
Open Space Fund (OF)										
Recreation Fund (RF)										
Other (X)										
I&I or Mitigation Funds (I/M)										
<b>TOTAL</b>	0	0	100	1,350	0	0	100	11,900	1,270	14,720

## 2031 Accounts by Department (x \$1,000)

	Amherst Central Park	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Maintenance	Youth & Recreation	TOTAL
<b>Current Funding</b>										
General Account (TA)										
Part Town (TB)										
Highway Tax (TD)										
Sanitary Sewer (TG)										
WPCF										
Storm Drainage (TH)										
Water #15 (TI-15)										
Community Environment (TC)										
<b>Long Term Bonding</b>										
General Fund (LA)		200				100		1,300		<b>1,600</b>
Part Town (LB)										
General Fund – Other (LAX)										
Highway Bond (LD)			1,350							<b>1,350</b>
Sanitary Sewer (LG)										
WPCF (LW)							3,500			<b>3,500</b>
Storm Drainage (LH)										
Water #15 (LI-15)										
Community Environment (LC)										
Lateral District (LAT)										
<b>Other Sources</b>										
Federal/State Aid (F/S)							7,500			<b>7,500</b>
Encumbered Funds (E)										
Open Space Fund (OF)										
Recreation Fund (RF)										
Other (X)										
I&I or Mitigation Funds (I/M)										
<b>TOTAL</b>	0	0	200	1,350	0	0	100	11,000	1,300	<b>13,950</b>



## **Debt Management**

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Projects approved for implementation in the 2026 – 2031 CIP are funded through bond anticipation notes (BANs) (short-term debt) and bonds (long-term debt). The Town manages its debt in accordance with long-term financial and management objectives that take a comprehensive approach to affordability and reflect community attitudes and government philosophy. These objectives guide planning while preserving flexibility that permits the Town to take advantage of opportunities and respond to changing conditions. The Town currently has a bond rating of Aa3 and is judged to be of high quality and subject to very low credit risk. Therefore, it is reasonable to assume that the current financial management philosophy provides a firm basis for continued favorable bond ratings. The Town has the power to incur indebtedness for any Town purpose so long as the principal amount does not exceed the constitutional debt limit; an amount that cannot exceed seven percent of the most recent five-year average of full valuation of taxable real estate of the Town. The derivation of the Town's statutory debt contracting margin or limit is shown in the table below.

### **Statutory Debt Limit and Net Indebtedness (As of December 31, 2025)**

Constitutional Debt Limitation (Debt Limit – 7%)	\$ 1,119,907,220
Gross Direct Indebtedness	
Bond Anticipation Notes	\$ 22,030,000
Serial Bonds	\$ 181,691,000
Total Gross Direct Indebtedness	<u>\$ 203,721,000</u>
Exclusions and Deductions	
Water Bonds, 12/31/2025 outstanding balance	\$ 18,089,765
Water BANs, 12/31/2025 outstanding balance	-
Gross Exclusions and Deductions	<u>\$ 18,089,765</u>
Total Net Indebtedness	<u>\$ 185,631,235</u>
Net Debt - Contracting margin	\$ 934,275,985
Percentage of Debt - Contracting Margin Exhausted	<b>16.58%</b>

With full implementation of the projects approved for 2026, the bonding necessary to fund those projects will raise the Town's net indebtedness and increase the percentage of debt-contracting margin exhausted from 16.58% to 17.17%. The following table summarizes the projected changes to the Town's Debt Limit. The Town's overall indebtedness, debt margin, and percentage of debt margin exhausted remain very conservative and assure the Town of the highest bond rating.

**Projected Net Indebtedness and Debt Margin  
(With Implementation of 2026 Element of the 2026-2031 CIP)**

Constitutional Debt Limitation (Debt Limit – 7%)	\$ 1,119,907,220
Gross Direct Indebtedness	
Bond Anticipation Notes	\$ 22,030,000
Serial Bonds	\$ 181,691,000
Total Gross Direct Indebtedness (as of 12/31/2025)	<u>\$ 203,721,000</u>
Adjustments:	
2025 CIP (approved after BAN issue)	\$ 460,000
2026 CIP	\$ 22,747,000
Projected Total Gross Direct Indebtedness	<u>\$ 226,928,000</u>
Exclusions and Deductions	
Water Bonds, 12/31/2026 outstanding balance	\$ 16,919,000
Water BANs, 12/31/2025 outstanding balance	-
Water 2026 CIP Adjustments	\$ 2,800,000
2026 Appropriations for Non-Exempt Bonds, excluding water	\$ 10,434,235
2026 Appropriations for Non-Exempt BANS, excluding water	\$ 4,457,766
Projected Gross Exclusions and Deductions	<u>\$ 34,611,001</u>
Projected Total Net Indebtedness	<u>\$ 192,316,999</u>
Projected Net Debt - Contracting Margin	\$ 927,590,221
Percentage of Debt - Contracting Margin Exhausted	17.17%