

2021 Code	Project Title	Long Term Bonding (\$)										Other Funding (\$)					TOTAL (\$)	
		LA	LB	LC	LD	LE	LG	LH	LI-15	LW	LAT	Open Space	Rec Fees	F/S	X	E		
B-3	Town Parking Lot Sealing & Striping	125,000															125,000	
B-4	Town Parking Lot Paving	155,000															155,000	
B-9	Knox Program Upgrade	175,000															175,000	
E-1	Engineering Vehicles & Equipment									258,000							258,000	
E-2	WPCF Main Sewage Pump Rebuild - Phase 2												450,000				450,000	
E-3	WPCF Intermediate Pump Rebuild - Phase 2												150,000				150,000	
E-4	WPCF Roof System Replacements - Phase 2												750,000				750,000	
E-6	WPCF Structural Repair/Rebuild of Various Concrete Tanks												750,000				750,000	
E-8	Amherstdale-Dorchester-Alberta-Emerson Sanitary Rehabilitation									285,000					80,000		365,000	
E-9	Eggersville & Snyder Manhole Rehabilitation & Capen Sanitary Rehabilitation									275,000					90,000		365,000	
E-10	Parkwood Drive Sanitary Sewer Reline									50,000							50,000	
E-15	Carmen Road Drainage Improvements									100,000							100,000	
E-16	Hendricks Boulevard Drainage Improvements - Phase 1									100,000							100,000	
E-20	Red Oak Drive Waterline Replacement - Phase 2												300,000				300,000	
E-21	Robinhill Drive & Swanson Terrace Waterline Replacement												700,000				700,000	
E-28	Town-wide Smart Signal Upgrades	300,000															300,000	
H-1	Paving				1,750,000												1,750,000	
H-2	Gas Pump Repairs				550,000												550,000	
H-3	Highway Vehicles & Equipment	750,000															750,000	
H-6	Traffic Signal Replacement	100,000															100,000	
H-11	Town-wide Tree Planting & Restoration	75,000															75,000	
H-12	LED Streetlight Conversion																	
H-13	LED Streetlights in Neighborhoods																	
P-1	Comprehensive Planning	550,000															550,000	
PO-1	Police Vehicles	155,000															155,000	
PO-2	Bailey Ave Police Training Center Improvements	150,000													125,000		275,000	
PO-4	Radio Infrastructure Replacement/Upgrade	300,000															300,000	
PO-5	Town-wide Centralized Security Improvements	100,000															100,000	
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																		
YR-1A	Recreation Facilities Improvements	1,500,000														350,000	1,850,000	
YR-3A	Northtown Center Rubber Floor Replacement	100,000															100,000	
YR-8A	North Amherst Recreation Center Field Expansion	150,000															150,000	
YR - AMHERST CENTRAL PARK RELATED PROJECTS																		
YR-2B	Northtown Center Parking Expansion	750,000															750,000	
YR - NEIGHBORHOOD / COMMUNITY PARKS																		
YR-1C	Dellwood Park Inclusive Baseball Field and Park Improvements	360,000												400,000			760,000	
YR-2C	Amherst Gateway Park	100,000												365,000			465,000	
YR-5C	Playground Safety Surfacing	120,000															120,000	
YR-6C	Park Area Renovations	150,000															150,000	
YR - NATURAL CONSERVATION AREAS & TRAILS																		
YR-4D	Dann Lake Park Pedestrian Safety/Inclusive Access Improvements - Phase 2	50,000															50,000	
		TOTAL (\$)	6,215,000	0	0	2,300,000		868,000	200,000	1,000,000	2,100,000	0	0	0	765,000	645,000	0	14,093,000
		Total - Bonded funds (\$)	12,683,000															
		2021 Estimated CAP (\$)	14,948,864	(2020 total)														
		Amount Over/Under Cap (\$)	-2,265,864															
		KEY:	FUNDING SOURCE										FUNDING ACCOUNT					
			T - Tax			RF - Recreation Fund											G - Sanitary Sewer District	
			L - Bond			OF - Open Space Fund											H - Storm Drainage District	
			S - Surplus			F/S - Federal or State Aid											I - Water District	
			E - Encumbered			X - Private or Other Source											W - Water Pollution Control Facility	
																	# - Special District Number	NS - None Submitted

TOWN OF AMHERST
Approved 2021 – 2026 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)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
B-1	Building Department / Maintenance Vehicles: Replace one mini dump truck used for daily tasks. (2019)		80 LA					\$80,000
B-2	Harlem Road Community Center Auditorium Ceiling & Seating Replacement: Replacement and abatement of ceiling tiles with acoustical design, replace seating and carpeting, and paint the entire room. (2019)		426 LA					\$426,000
B-3	Town Parking Lot Sealing & Striping: Parking lot seal coating, crack filling, and striping at Town buildings and facilities. (2009)	125 LA	125 LA	100 LA	100 LA	100 LA	100 LA	\$650,000
B-4	Town Parking Lot Paving: Parking lot paving improvements at Town buildings and facilities to correct deterioration and conduct subsequent maintenance. (2009) ¹	155 LA	100 LA	100 LA 100 LW	100 LA 100 LW	100 LA	100 LA	\$855,000
B-5	Harlem Road Community Center HVAC Controls: Replace antiquated pneumatic control system with low voltage digital controls at HRCC. (2020)			305 LA				\$305,000
B-6	Town Hall Redundant Air Conditioning: Purchase a redundant cooling system (well and pump) for Town Hall. (2020)			151 LA				\$151,000
B-7	Town Hall Improvements: Resurface terrazzo hallway floors and upgrade the HVAC system with power relief vents to relieve air pressure. (2019)				180 LA			\$180,000

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Building Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
B-8	Museum Improvements: Maintain Town-owned buildings at the Buffalo Niagara Heritage Village and replace the storage barn. (2019)		125 LA	125 LA	125 LA	125 LA	125 LA	\$625,000
B-9	Knox Program Upgrade: Upgrade of key retention devices within Fire Department vehicles and replacement of all Knox Box key cores within the Town. (2021)	175 LA						\$175,000

Engineering Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
E-1	Engineering Vehicles & Equipment: Replacement of various vehicles – one transit cargo van, one high-pressure sewer cleaning unit, and two sewer crew 4x4 pickups in 2021. (2020)	258 LG	200 LG	200 LG	200 LG	200 LG	200 LG	\$1,258,000
E-2	WPCF Main Sewage Pump Rebuild – Phase 2: Rebuild each of the four (4) main sewage pumps to maintain functionality and reliability. (2019)	450 LW	450 LW	450 LW				\$1,350,000
E-3	WPCF Intermediate Pump Rebuild – Phase 2: Rebuilding of the three (3) intermediate pumps to maintain functionality and reliability. (2020)	150 LW	150 LW					\$300,000
E-4	WPCF Roof System Replacements – Phase 2: Replacement of failing roof systems throughout Plant #16. (2001)	750 LW	500 LW					\$1,250,000
E-5	WPCF Chain & Flight Equipment Rebuild – Phase 1: Replacement of miscellaneous chain and flight components and associated equipment throughout Plant #16. (2021)		250 LW	200 LW	200 LW			\$650,000

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Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
E-6	WPCF Structural Repair/Rebuild of Various Concrete Tanks: Repair/rehab the various concrete tanks and auxiliary equipment (Overflow Retention Basin, Chlorine Contact Tank, O2 Decks, etc.). (2020)	750 LW	500 LW	500 LW	500 LW			\$2,250,000
E-7	WPCF Building Envelope Improvements – Phase 1: Structural improvements to failing building envelopes on various buildings at Plant #16. (2021)			200 LW	200 LW	200 LW	200 LW	\$800,000
E-8	Amherstdale-Dorchester-Alberta-Emerson Sanitary Rehabilitation: Repair and re-line existing clay tile sanitary sewers (9,013LF of 8-inch pipe and 740LF of 10-inch pipe) to eliminate infiltration of ground water and sanitary sewer back-ups. (2017)	285 LG 80 X						\$365,000
E-9	Eggertsville & Snyder Manhole Rehabilitation & Capen Sanitary Rehabilitation: Replace and rehabilitate existing sanitary manholes in Eggertsville and Snyder. 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)	275 LG 90 X						\$365,000
E-10	Parkwood Drive Sanitary Sewer Reline: Repair and reline 1,426 lineal feet of clay tile sanitary sewers along Parkwood Drive. (2021)	50 LG						\$50,000
E-11	Miscellaneous Sanitary Sewer Relining: CIPP relining of 8 and 10 inch VTP pipe in Eggertsville to eliminate two remaining SSOs. (2021)		500 LG	1,000 LG	1,000 LG	1,000 LG	1,000 LG	\$4,500,000

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Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
E-12	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-13*	North Forest Road Interceptor Relining: CIPP relining of 54 inch segmental tile interceptor south of Plant 1. (2021)					1,200 LG*		\$1,200,000
E-14	Parallel Peanut Line Sanitary Sewer Interceptor: Construction of a 21-inch parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 21-inch sewer crossing under Transit Road. (2020)			2,680 LG				\$2,680,000
E-15	Carmen Road Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvement along Carmen Rd. (2020)	100 LH	860 LH					\$960,000
E-16	Hendricks Boulevard Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements along Hendricks Boulevard. (2018)	100 LH	985 LH					\$1,085,000
E-17	Eggertsville Drainage Improvements – Phase 1: Hydraulic analysis, design and construction of storm sewer improvements in Eggertsville. (2021)			650 LH				\$650,000

*Amherst Central Park Project

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Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
E-18	Eggertsville Drainage Improvements – Phase 2: Hydraulic analysis, design and construction of storm sewer improvements in Eggertsville. (2021)				575 LH			\$575,000
E-19	Eggertsville Drainage Improvements – Phase 3: Hydraulic analysis, design and construction of storm sewer improvements in Eggertsville. (2021)					600 LH		\$600,000
E-20	Red Oak Drive Waterline Replacement – Phase 2: Replacement of 1,500LF of 8-inch watermain along the entire length of Red Oak Drive which will be constructed along with Phase 1 which was designed in 2020. (2016)	300 LI-15						\$300,000
E-21	Robinhill Drive & Swanson Terrace Waterline Replacement: Replacement of approximately 2,700LF of 8-inch watermain along the western portion of Robinhill Drive and the entire length of Swanson Terrace. (2019)	700 LI-15						\$700,000
E-22	Bauman Road Waterline Replacement: Replacement of approximately 1,800LF of watermain along Bauman Road between Hollybrook Drive and Maple Road. (2021)		410 LI-15					\$410,000
E-23	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
E-24	WPCF Sewer Maintenance Roof Rehabilitation at Engineering: Rehabilitation of the 12,800 sq. ft. metal roof of the Sewer Maintenance Division at the Engineering Department. (2021)			165.5 LA				\$165,500

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Engineering Department (cont'd)

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E-25	Miscellaneous Town Facility Improvements: Construction of required facility improvements as specified by the town's facilities assessment studies to begin in 2020. (2021)			200 LA	200 LA	200 LA	200 LA	\$800,000
E-26	WPCF Sludge Dewatering Dryer: Install a Sludge Dewatering Dryer to reduce the amount of sludge disposal from the Plant. (2020)			3,000 LW	3,000 LW			\$6,000,000
E-27	ADA Transition Plan Implementation: Continue implementation of the Town's ADA Transition Plan by replacing, repairing, or installing facilities in the ROW for people with disabilities – to include ADA ramps and ADA deficiencies at signalized intersections such as push button equipment, along with installation and repair of public sidewalk. (2020)			100 LA	100 LA	100 LA		\$300,000
E-28	Town-wide Smart Signal Upgrades: Upgrade signals Town-wide to include smart signal equipment capable of multimodal detection, traffic reporting, and communication. (2020)	300 LA	300 LA					\$600,000
E-29	Global Positioning System (GPS) and Drone Equipment Purchase: Replacement of the GPS equipment and purchase of a drone. (2017)		50 LA					\$50,000
E-30	WPCF Lift Station Pump Controls Replacements – Phase 2: Replace failing lift station pump controllers with updated technologies. (2018)			400 LW	400 LW	400 LW		\$1,200,000
E-31	WPCF Screening System Rehab – Phase 1: Replacing screening systems and associated equipment. (2021)			100 LW	100 LW	100 LW		\$300,000

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Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
E-32	WPCF SCADA/Communications Network Upgrades – Phase 2: Upgrading the computer network (Supervisory Control and Data Acquisition) & lift stations communications equipment that operates and maintains control of all plant equipment. (2015)			100 LW	100 LW	100 LW		\$300,000
E-33	WPCF Sluice Gate Rehab – Phase 1: Rehab of sluice gates and associated equipment in various locations throughout Plant #16. (2021)			300 LW	200 LW	200 LW		\$700,000
E-34	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)			450 LW				\$450,000
E-35	WPCF HVAC Facility Improvements – Phase 5: Replacement of various HVAC and HVAC control equipment throughout the plant site. (2015)				700 LW			\$700,000
E-36	WPCF Polymer System Upgrades: Upgrade the existing dry-feed polymer system to a liquefied-emulsion feed system. (2020)						150 LW	\$150,000
E-37	WPCF Incinerator Furnace Demolition: Demolition of a non-functioning incinerator furnace in Building #4. (2020)						500 LW	\$500,000
E-38	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

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Engineering Department (cont'd)

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Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
BOULEVARD CENTRAL DISTRICT INFRASTRUCTURE PROJECTS								
E-39	West Side Interceptor Diversion Facility: Construction of a diversion pump station and forcemain to alleviate surcharge in West Side Interceptor. Pump station and forcemain will remove flow from WSI and pump to the Peanut Line Interceptor. (2019)			3,950 LG 3,300 X	7,250 LG			\$14,750,000
E-40	Niagara Falls Boulevard Sanitary Sewer Rehabilitation & Replacement: Phase 1 is reconstruction of Niagara Falls Blvd sanitary sewer from Maple Road to Ridge Lea Road. Phase 2 is relining of existing 8-inch sanitary sewer on Niagara Falls Blvd south of Maple and replacing sanitary along the south side of Maple from Niagara Falls Blvd to Alberta. (2020)		3,700 LG 600 X			1,900 X		\$6,200,000
E-41	North Bailey Sanitary Sewer Construction: Construction of a 10 inch sanitary sewer along North Bailey Avenue from Meyer Road to Ridge Lea Road. (2021)						1,500 X	\$1,500,000
E-42	Various Waterline Replacements: Replacement of 42,600 LF of 8 inch CIP waterline, 6,800LF of 12 inch CIP waterline and 2,500 LF of 16 inch CIP waterline to improve network pressures and flow. (2021)				4,000 LI-15	4,000 LI-15	1,392.5 LI-15 2,812.5 X	\$12,205,000

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Highway Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
H-1	Paving: Repave various Town roads. (2012)	1,750 LD	1,750 LD	2,250 LD	2,250 LD	2,250 LD	2,250 LD	\$12,500,000
H-2	Gas Pump Repairs: Repairs to the Town gas pump to be in compliance with EPA/DEC Regulations per a notice of violation. (2021)	550 LD						\$550,000
H-3	Highway Vehicles & Equipment: Replacement of various vehicles and equipment. (2018)	750 LD	750 LA	750 LA	750 LA	750 LA	750 LA	\$4,500,000
H-4	Highway Building Improvements: A new storage facility in 2021 due to the possible loss of the Parks Building at 450 Maple Road to store equipment and to make the salt brining operation functional. Work in 2022 would include repaneling offices, replacing office ceilings, and erection of a new Signal Shop. (2017)		819.8 LA	147.9 LA				\$967,700
H-5	Various Signal Upgrades: Install/upgrade signals at intersections as warranted and upgrade signal controllers to meet the latest NYSDOT specifications. (2018)				115 LA	115 LA	115 LA	\$345,000
H-6	Traffic Signal Replacement: Replace the Town-owned traffic signal at intersections of Dodge Road, Sweet Home Road, Commerce Drive and at JJ Audubon Pkwy and North Forest Road. (2018)	100 LA	200 LA					\$300,000
H-7	Town-wide Road Striping: Striping of Town roads. (2020)		120 LD	120 LD	200 LD	200 LD	200 LD	\$840,000
H-8	Town-wide Guide Rail Replacement: Replace guide rails that are in disrepair. (2017)			50 LD	50 LD	50 LD	50 LD	\$200,000
H-9	Town-wide Curbing Replacement: Replacement of Town curbs as needed based on complaints received. (2020)			50 LD	50 LD	50 LD	50 LD	\$200,000

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Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
H-10	Tree Inventory – Phase 2: Completing the Town tree inventory (started in 14226). All Town roads will be inventoried, possibly the county and state roads too, and collected into a geodatabase. (2020)		200 LA 75 X					\$275,000
H-11	Town-wide Tree Planting & Restoration: Planting trees and shrubs in Town parks or rights-of-ways. (2021)	75 LA						\$75,000
H-12	Purchase of streetlight assets and conversion to LED. NOTE: These costs are not included in the 2021 CIP total. An audit of existing streetlights is currently being undertaken. The project will only move forward if cost savings are shown upon completion of the audit, and would be an Energy Performance Contract. Funding for future bond payments would come from expenditure savings in the A and E funds, and would not create any additional expenditures. (2021)	8,100 LA 18,900 LE						\$27,000,000
H-13	Adding LED streetlights in various neighborhoods in Town and along Sweet Home Road. NOTE: These costs are not included in the 2021 CIP total. This project would only move forward in conjunction with H-12, and costs may be offset by that project. (2021)	400 LA 100 X 900 LE						\$1,400,000

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Library

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
L-1	Expansion of the Main Library at Audubon: 6,000 sq. ft. expansion of the Audubon Library to add one large meeting room space, a children's area, and a number of small quiet study rooms along with repairing existing windows and doors, updating the main foyer and changing lights to LED. (2019)		2,100 LA 900 X	175 LA 175 X				\$3,350,000

Planning Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
P-1	Comprehensive Planning: Management and formulation of Comprehensive Planning initiatives and related studies, including Town responses and recovery to the COVID-19 Pandemic that will guide the Town's revitalization and development over the next 25 years. (2019)	550 LA	400 LA	400 LA				\$1,350,000
P-2	Youngs Road Extension – Casey to North French Road: Design/planning, appraisal, and wetland delineations to complete the final segment of north-south arterial in the east-central area of Town. (2017)		250 LD	3,400 LD	3,000 LD			\$6,650,000

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Police Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
PO-1	Police Vehicles: Funding for four additional police vehicles to replace older ones with maintenance issues. (2019)	155 LA	155 LA	155 LA	155 LA	155 LA	155 LA	\$930,000
PO-2	Bailey Ave Police Training Center Improvements: Phase 1 – upgrade the bathroom facilities and install a backup generator. Phase 2 - creation of a live fire training house. (2019)	150 LA			800 LA			\$950,000
PO-3	Police Garage and Court Building Roof Improvements: Replace and improve the existing roof systems at the Police Maintenance Garage, and Court Building. (2019)			216.5 LA				\$216,500
PO-4	Radio Infrastructure Replacement/ Upgrade: Replace portable UHF police radios including GPS location server and associated programming equipment. (2019)	300 LA						\$300,000
PO-5	Town-wide Centralized Security Improvements: Security and building improvements to Town buildings such as security camera upgrades, access control system improvements, physical barriers/fencing, and fixtures. (2018)	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
PO-6	Police HVAC System Improvements – Phase 5: Last phase to replace the police firing range HVAC controls. (2019)		350 LA					\$350,000
PO-7	APD/Court Building Improvements: Installation of awnings and a gradual replacement of the crawl space piping, building windows and window sills. (2019)			100 LA				\$100,000
PO-8	Police & Fire Emergency Communications Tower: Co-locate up to 3 cellular carriers and police/fire antennas on a 300 ft. tower in North Amherst. (2021)				500 LA			\$500,000

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Summary of Approved 2021-2026 Capital Improvement Program

Senior Center

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
S-1	Senior Center Roof System Improvements: Restoration of the existing roof system. (2019)				750 LA			\$750,000
S-2	Senior Center Interior Renovations, Equipment Repairs & Storage Garage: Door sensor repair/replacement, WiFi upgrades, painting, and carpet replacement. Out years include addition of a storage garage and replacement of interior freezers. (2019)			100 LA	100 LA	100 LA		\$300,000

Youth & Recreation

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
YR-1	Youth and Recreation Vehicles & Equipment: Replacement of various vehicles and equipment to maintain sports facilities or complexes. (2018)		100 LA		100 LA			\$200,000
ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS								
YR-1A	Recreation Facilities Improvements: Provide funds for affiliated league building improvement requests (restrooms, concessions, etc.) and lobby flooring at the Clearfield Community Center. (2018)	1,500 LA 50 X 300 X	250 LA 50 X	250 LA 50 X	250 LA 50 X	250 LA	250 LA	\$3,200,000
YR-2A	Northtown Center Ice Expansion: Add an additional sheet of ice to expand the Northtown Center to five sheets. (2016)			750 LA	9,250 LA			\$10,000,000
YR-3A	Northtown Center Rubber Floor Replacement: Replace approximately 40,000 sq. ft. of rubber flooring on the first floor at the Northtown Center. (2019)	100 LA	100 LA	100 LA	100 LA			\$400,000

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Summary of Approved 2021-2026 Capital Improvement Program

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
YR-4A	Northtown Center Sound System and Scoreboard Replacement: Replacement of the old sound system and scoreboards at the Northtown Center. (2020)			75 LA	125 LA			\$200,000
YR-5A	Ice Resurfacers Replacement: Replace two of the oldest ice resurfacers with battery operated resurfacers. (2020)			300 LA				\$300,000
YR-6A	Clearfield HVAC Replacement: Replace the two RTUs that feed the large and small gyms at the Clearfield Community Center. (2020)		234 LA					\$234,000
YR-7A	Northwest Amherst Community Center: To design and construct a community center in the Northwest quadrant of Town, in cooperation with the Sweet Home Central School District. (2017)			240 LA	2,400 LA			\$2,640,000
YR-8A	North Amherst Recreation Center Field Expansion: Expand the outdoor field to meet the needs of the growing soccer and lacrosse populations. Relocate Williamsville Junior Football? (2019)	150 LA						\$150,000
AMHERST CENTRAL PARK RELATED PROJECTS								
YR-1B	Amherst Central Park Development: Planning and implementation of projects related to the development of Amherst Central Park. (2020)		800 F/S 800 LA 500 X	800 F/S 800 LA		800 F/S 800 LA		\$7,375,000
YR-2B	Northtown Center Parking Expansion: Construct a new 135 space parking lot on the UB parcel adjacent to the Northtown Center via a license agreement with UB. (2017)	750 LA						\$750,000

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Summary of Approved 2021-2026 Capital Improvement Program

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
YR-3B	Pickleball Courts: Construction of 16 pickleball courts at the new Amherst Central Park. (2020)		400 LA 100 F/S					\$500,000
YR-4B	Golf Improvements: Creation of a Municipal golf course. (2021)		6,700 LA					\$6,700,000
YR-5B	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)						145 LA	\$145,000
NEIGHBORHOOD / COMMUNITY PARKS								
YR-1C	Dellwood Park Inclusive Baseball Field and Park Improvements: Adding an inclusive baseball field, security upgrades, and other park improvements at Dellwood Park. (2019)	360 LA 400 F/S						\$760,000
YR- 2C	Amherst Gateway Park: Convert 0.58 acres at the intersection of Kenmore Avenue and Niagara Falls Boulevard from a former gas station to a proposed park with parking areas. (2021)	100 LA 365 F/S						\$405,000
YR- 3C	Audubon Library Park: Creating a park as part of the library expansion project to include a pour in place playground, fitness trail, park amenities, plantings & structure for shade, seating areas and trails. (2021)		35 LA	71 LA 400 F/S				\$506,000
YR-4C	Billy Wilson Park Parking Lot Expansion: Adding additional parking to the north and east of the existing parking lot to increase the total number of spaces to approximately 94. (2020)		168 LA					\$168,000

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Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
YR-5C	Playground Safety Equipment and Surfacing: Replace the playground equipment and safety surfaces at various playgrounds including Kingsgate. (2017)	120 LA	120 LA	120 LA	120 LA	120 LA	120 LA	\$720,000
YR-6C	Park Area Renovations: Renovations in 2021 will include renovating the existing park and playground at Kingsgate Park. (2019)	150 LA	150 LA	150 LA	150 LA	150 LA	150 LA	\$900,000
YR-7C	Land Acquisition Fund: 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
YR-8C	Royal Park Improvements: Phase 1 improvements at Royal Park including a new synthetic multi-use field for various sports and associated parking. Phase 2 includes bleacher seating, locker rooms, concessions, a new recreation path, tennis courts, a basketball court, a splash pad and a picnic pavilion. (2020)			1,668.5 LA	6,658.5 LA			\$8,327,000
NATURAL CONSERVATION AREAS & TRAILS								
YR-1D	Ellicott Creek Trailway Extension (East): Extending the Ellicott Creek trail system along Ellicott Creek and the University east along the former "Peanut Line" corridor. (2020)			360 LA 1,009 F/S				\$1,369,000
YR-2D	Great Baehre Boardwalk Trail Rehabilitation: Phase 1 is to evaluate existing conditions of the Great Baehre Boardwalk. Phase 2 would be complete redesign or refurbishment of the structure based on Phase 1 assessment. (2011)		150 LA	150 LA	150 LA			\$450,000

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Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2021	2022	2023	2024	2025	2026	Total Cost
YR-3D	Nature View Park Pedestrian Safety / Inclusive Access Improvements: Develop natural, stone dust and boardwalk trails to link the Empire State Trail near the public Marina to the Nature View Park entry and access point at the Tonawanda Creek Road parking lot. The. (2011)					50 LA	131.7 LA	\$181,720
YR-4D	Dann Lake Park Pedestrian Safety / Inclusive Access Improvements – Phase 2: Kayak launch, Continuation of existing boardwalk trail with 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail. (2011)	50 LA				55 LA	595.5 LA	\$700,500
YR-5D	Amherst State Park Pedestrian Safety/ Inclusive Access Improvements – Phase 3: Construct 1,700 LF of boardwalk trail and 1,000 LF of stone dust trail. (2018)					40 LA	447.9 LA	\$487,850

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