

Approved 2022 - 2027 CIP
Project Request Funding Summary (\$)

2022	Project Title	Long Term Bonding (\$)										Other Funding (\$)							TOTAL (\$)	
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	EPC	I/M		ARPA
B-1	Building Department / Maintenance Vehicles	80,000																		80,000
B-2	Town Parking Lot Paving	110,000																		110,000
B-3	Town Parking Lot Sealing & Striping	100,000																		100,000
B-4	Steffen Building Roof Replacement	400,000																		400,000
B-8	Museum Improvements	200,000																		200,000
E-1	Engineering Vehicles & Equipment						432,000													432,000
E-2	WPCF Vehicles & Equipment									200,000										200,000
E-5	WPCF Chain & Flight Equipment Rebuild - Phase 1									250,000										250,000
E-9	WPCF Clarifier Baffle Retrofit - Phase 1									800,000										800,000
E-10	WPCF HVAC Facility Improvements - Phase 5									350,000										350,000
E-12	WPCF SCADA/Communications Network Upgrades - Phase 2									100,000										100,000
E-13	WPCF Screening System Rehab - Phase 1									100,000										100,000
E-15	WPCF Structural Repair/Rebuild of Various Concrete Tanks									500,000										500,000
E-16	WPCF Polymer System Upgrades									150,000										150,000
E-17	WPCF Bldg No. 4 Offload Scale Replacement									100,000										100,000
E-22	Sewer Maintenance Roof Rehabilitation at Engineering	175,000																		175,000
E-24	Miscellaneous Sanitary Sewer Relining					1,000,000											150,000			1,150,000
E-26	Carmen Road Drainage Improvements							875,000												875,000
E-30	Bauman Road Waterline Replacement								410,000											410,000
E-36	Global Positioning System (GPS) and Drone Equipment Purchase	60,000																		60,000
E-38	Pathway Safety Enhancement	100,000												190,000						290,000
E-39	ADA Transition Plan Implementation	200,000																		200,000
E-40	Traffic Calming Installations	250,000																		250,000
E-41	Pedestrian Safety Improvements at Crossings	150,000																		150,000
E-42	Frankhauser Guide Rail Relocation	30,000																		30,000
E-43	Town-wide Smart Signal Upgrades	200,000																		200,000
E-44	West Side Interceptor Capacity Improvements									2,000,000										2,000,000
H-1	Highway Paving				2,000,000															2,000,000
H-2	Highway Vehicles & Equipment				750,000															750,000
H-3	Town-wide Road Striping				75,000															75,000
H-4	Town-wide Curbing Replacement				75,000															75,000
H-5	Highway Building Improvements	450,000																		450,000
H-6	Various Signal Upgrades	100,000																		100,000
H-8	Town-wide Tree Planting & Restoration	125,000																		125,000
H-9	Town-wide Repair of Playground Equipment	200,000																		200,000
H-10	Reconstruction of the Town Bike Path	221,375																		221,375
H-11	Reconstruction of Morningside Drive	224,687																		224,687
H-14	Tree Inventory - Phase 2	175,000											75,000							250,000
H-15	Purchase of Streetlight Assets and Conversion to LED	8,100,000				18,900,000														27,000,000
H-16	Adding LED Streetlights in Various Town Neighborhoods	400,000				900,000							100,000							1,400,000
P-1	Comprehensive Planning	400,000																		400,000
P-3	Maple Road Corridor Planning	200,000											800,000							1,000,000
PO-1	Police Vehicles	255,000																		255,000
PO-2	Police Garage and Courth Building Roof Improvements	232,000																		232,000
PO-3	APD/Court Building Improvements	50,000																		50,000
PO-4	Police HVAC System Improvements - Phase 5	350,000																		350,000
PO-5	Town-wide Centralized Security Improvements	100,000																		100,000
PO-7	Police & Fire Emergency Communications Tower	1,000,000																		1,000,000
S-1	Senior Center Interior Renovations, Equipment Repairs & Storage Garage	50,000																		50,000
S-2	Congregate Dining Food Truck													125,000						125,000
YR-1	Youth & Recreation Vehicles & Equipment	280,000																		280,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																				
YR-1A	Land Acquisition of Jurek Post	250,000																		250,000
YR-3A	Clearfield Gym HVAC Replacement	250,000																		250,000
YR-5A	Ellicott Creek Trailway Tennis Court Light Replacements	100,000																		100,000
YR-8A	North Amherst Creation Center Turf	185,000																		185,000
YR-9A	Recreation Complexes Concession / Restroom Facility Improvements	1,300,000																		1,300,000
YR-15A	Northtown Center Rubber Floor Replacement	200,000																		200,000
YR-16A	Northwest Amherst Community Center	300,000																		300,000
YR-17A	Mathewson/McCarthy Ballfield Lighting	525,000																		525,000
YR-18A	Recreation Facilities Improvements - Phase 2	460,000																		460,000
YR-19A	Audubon Golf Course	500,000																		500,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																				
YR-1B	Amherst Gateway Park	100,000																		100,000
YR-2B	Audubon Library Park												250,000							250,000
YR-3B	Billy Wilson Park Parking Lot Expansion	168,000																		168,000
YR-4B	Delwood Park Inclusive Baseball Field & Park Improvements	360,000											400,000							760,000
YR-6B	Park Area Renovations	100,000																		100,000
YR-7B	Playground Safety Equipment & Surfacing	1,000,000																		1,000,000
YR-8B	Royal Park Improvements												2,374,000							2,374,000
YR-10B	LED Facility & Park Wayfinding Signage	100,000																		100,000
YR-11B	Glen Park Restroom Improvements	60,000																		60,000
TOTALS (\$)		12,426,062	0	0	2,900,000	0	3,432,000	875,000	410,000	2,550,000	0	0	0	1,275,000	2,939,000	0	0	150,000	0	26,957,062
Total - Bonded funds (\$)		22,593,062																		
Total - Bonded Funds without ARPA		16,793,062																		
2021 Estimated CAP (\$)		12,683,000	(2021 total)																	
Amount Over/Under Cap (\$)		4,110,062																		
FUNDING KEY:																				
FUNDING SOURCE						FUNDING ACCOUNT														
T - Tax						A - General Account						F - Lighting								
L - Bond						B - Part Town						G - Sanitary Sewer District								
S - Surplus						C - Community Environment						H - Storm Drainage District								
E - Encumbered						D - Highway						I - Water District								
						X - Private Source						W - Water Pollution Control Facility								
						V/M - I&I or Mitigation Funds						# - Special District Number								
												NS - None Submitted								

Approved 2022 - 2027 CIP
Project Request Funding Summary (\$)

2023	Project Title	Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)		
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	EPC		VM	ARPA
B-2	Town Parking Lot Paving	100,000																		200,000
B-3	Town Parking Lot Sealing & Striping	100,000																		100,000
B-6	Harlem Road Community Center HVAC Controls	320,000																		320,000
B-7	Harlem Road Community Center Auditorium Ceiling & Seating Replacement	463,000												1,000,000					1,463,000	
B-8	Museum Improvements	100,000																	100,000	
B-9	Additional Town Space	750,000																	750,000	
E-1	Engineering Vehicles & Equipment						200,000												200,000	
E-2	WPCF Vehicles & Equipment														480,000				480,000	
E-3	WPCF Main Sewage Pump Rebuild - Phase 3														450,000				450,000	
E-4	WPCF Intermediate Pump Rebuild - Phase 3														150,000				150,000	
E-5	WPCF Chain & Flight Equipment Rebuild - Phase 1														200,000				200,000	
E-6	WPCF Roof System Replacements - Phase 3														750,000				750,000	
E-8	WPCF Digester Rehabilitation														2,500,000				2,500,000	
E-9	WPCF Clarifier Baffle Retrofit - Phase 1														800,000				800,000	
E-10	WPCF HVAC Facility Improvements - Phase 5														350,000				350,000	
E-11	WPCF Lift Station Pump Controls Replacements - Phase 2														400,000				400,000	
E-12	WPCF SCADA/Communications Network Upgrades - Phase 2														100,000				100,000	
E-13	WPCF Screening System Rehab - Phase 1														100,000				100,000	
E-14	WPCF Sluice Gate Rehab - Phase 1														300,000				300,000	
E-15	WPCF Structural Repair/Rebuild of Various Concrete Tanks														500,000				500,000	
E-18	WPCF Cryogenic O2 Plant Replacement														1,000,000				1,000,000	
E-19	WPCF Building No. 1 Screen and Gate Rehab - Phase 2														1,100,000				1,100,000	
E-20	WPCF Electrical Upgrades - Phase 5														750,000				750,000	
E-23	Replace Fence at Plant 1														82,000				82,000	
E-24	Miscellaneous Sanitary Sewer Raining						1,000,000										150,000		1,150,000	
E-25	Parallel Peanut Line Sanitary Sewer Interceptor														2,730,000				2,730,000	
E-27	Hendrick Boulevard Drainage Improvements										1,035,000								1,035,000	
E-29	Reist Street Culvert Replacement at Ditch 10										745,000								745,000	
E-31	Cindy Drive, Ava Lane, and Kim Circle Waterline Replacement												1,250,000						1,250,000	
E-34	Niagara Falls Boulevard Waterline Replacement												775,000						775,000	
E-37	Townwide High Resolution Ortho-photography & LIDAR Updates	65,000																	65,000	
E-39	ADA Transition Plan Implementation	100,000																	100,000	
E-40	Traffic Calming Installations	100,000																	100,000	
E-43	Town-wide Smart Signal Upgrades	100,000																	100,000	
E-44	West Side Interceptor Capacity Improvements											12,000,000							12,000,000	
E-45	Niagara Falls Boulevard / North Bailey Sanitary Sewer System Improvements											3,000,000							3,000,000	
E-49	Casey Road Bicycle & Pedestrian Improvements - Phase 2	250,000													1,500,000				1,750,000	
E-50	North Bailey Road Expansion																		0	
E-51	Engineering Department Building Improvements	325,000																	325,000	
H-1	Highway Paving																		2,000,000	
H-2	Highway Vehicles & Equipment																		750,000	
H-3	Town-wide Road Striping																		101,900	
H-4	Town-wide Curbing Replacement																		201,250	
H-5	Highway Building Improvements																		67,280	
H-6	Various Signal Upgrades	115,000																	115,000	
H-7	Town-wide Guide Rail Replacement																		50,000	
H-8	Town-wide Tree Planting & Restoration	100,000																	100,000	
H-9	Town-wide Repair of Playground Equipment	200,000																	200,000	
H-10	Reconstruction of the Town Bike Path	200,000																	200,000	
H-12	Park Club Lane Bypass Road & Multi-Use Trail																		2,400,000	
H-13	N. Forest Rd / JJ Audubon Traffic Signal Replacement																		400,000	
P-1	Comprehensive Planning	300,000																	300,000	
P-2	Youngs Road Extension - Casey Road to North French Road																		500,000	
PO-1	Police Vehicles	255,000																	255,000	
PO-3	APD/Court Building Improvements	50,000																	50,000	
PO-5	Town-wide Centralized Security Improvements	100,000																	100,000	
PO-6	Bike Path Phone Replacement and Security Improvements	700,000																	700,000	
S-1	Senior Center Interior Renovations, Equipment Repairs & Storage Garage	100,000																	100,000	
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																				
YR-2A	Youth & Recreation Facilities Building Control System	1,000,000																	1,000,000	
YR-4A	Clearfield Tennis Court Lighting	162,500																	162,500	
YR-6A	Ice Resurfacer Replacement	320,000																	320,000	
YR-7A	Lou Gehrig Parking Lot Phase 2 & Phase 2	390,000																	390,000	
YR-10A	Northtown Center/Audubon Recreation Complex Curb Installation	121,000																	121,000	
YR-12A	Northtown Center Sound System and Scoreboard Replacement	75,000																	75,000	
YR-15A	Northtown Center Rubber Floor Replacement	100,000																	100,000	
YR-16A	Northwest Amherst Community Center	100,000																	100,000	
YR-19A	Audubon Golf Course	500,000																	500,000	
YR - NEIGHBORHOOD / COMMUNITY PARKS																				
YR-1B	Amherst Gateway Park	300,000																	300,000	
YR-5B	North Amherst Fire Park Improvements	201,258																	805,030	
YR-6B	Park Area Renovations	150,000																	150,000	
YR-7B	Playground Safety Equipment & Surfacing	130,000																	130,000	
YR-8B	West Royal Park Improvements	7,122,000																	7,122,000	
YR-10B	LED Facility & Park Wayfinding Signage	110,000																	110,000	
YR - NATURAL CONSERVATION AREAS & TRAILS																				
YR-1C	Great Baehre Boardwalk Trail Rehabilitation	544,500																	544,500	
YR-4C	Dann Lake Park Pedestrian Safety / Inclusive Access Improvements	460,905																	921,810	
TOTALS (\$)		17,147,443	0	0	3,603,150	0	16,200,000	1,780,000	2,025,000	10,112,000	0	0	0	2,564,677	6,130,000	0	0	150,000	0	59,712,270
Total - Bonded funds (\$)		50,867,593																		
2021 Estimated CAP (\$)		12,683,000																		
Amount Over/Under Cap (\$)		38,184,593																		
FUNDING KEY:																				
FUNDING SOURCE																				
T - Tax	RF - Recreation Fund																			
L - Bond	OF - Open Space Fund																			
S - Surplus	F/S - Federal or State Aid																			
E - Encumbered	X - Private Source																			
	VM - I&I or Mitigation Funds																			
FUNDING ACCOUNT																				
A - General Account	F - Lighting																			
B - Part Town	G - Sanitary Sewer District																			
C - Community Environment	H - Storm Drainage District																			
D - Highway	I - Water District																			
	W - Water Pollution Control Facility																			
	# - Special District Number																			
	NS - None Submitted																			

Approved 2022 - 2027 CIP
Project Request Funding Summary (\$)

2024		Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)								
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	EPC		I/M	ARPA						
ID	Project Title																									
B-2	Town Parking Lot Paving	100,000																			200,000					
B-3	Town Parking Lot Sealing & Striping	100,000																				100,000				
B-8	Museum Improvements	100,000																				100,000				
B-9	Additional Town Space	500,000																				900,000				
E-1	Engineering Vehicles & Equipment								200,000													200,000				
E-2	WPCF Vehicles & Equipment																					450,000				
E-3	WPCF Main Sewage Pump Rebuild - Phase 3																					450,000				
E-4	WPCF Intermediate Pump Rebuild - Phase 3																					150,000				
E-5	WPCF Chain & Flight Equipment Rebuild - Phase 1																					200,000				
E-6	WPCF Roof System Replacements - Phase 3																					500,000				
E-7	WPCF Building Envelope Improvements - Phase 1																					200,000				
E-11	WPCF Lift Station Pump Controls Replacements - Phase 2																					400,000				
E-12	WPCF SCADA/Communications Network Upgrades - Phase 2																					100,000				
E-13	WPCF Screening System Rehab - Phase 1																					100,000				
E-14	WPCF Sluice Gate Rehab - Phase 1																					200,000				
E-15	WPCF Structural Repair/Rebuild of Various Concrete Tanks																					500,000				
E-18	WPCF Cryogenic O2 Plant Replacement																					4,000,000				
E-21	WPCF Incinerator Rebuild																					2,000,000				
E-24	Miscellaneous Sanitary Sewer Relining									1,000,000												1,150,000				
E-28	Egbertsville Drainage Improvements										650,000										150,000	650,000				
E-32	Paul Drive and Philip Drive Waterline Replacement																					625,000				
E-33	Millersport Highway Waterline Replacement																					490,000				
E-35	Transit Road Waterline Replacement																					650,000				
E-39	ADA Transition Plan Implementation	100,000																				100,000				
E-40	Traffic Calming Installations	100,000																				100,000				
E-44	West Side Interceptor Capacity Improvements																					12,700,000				
E-45	Niagara Falls Boulevard / North Bailey Sanitary Sewer System Improvements																					4,700,000				
E-46	Watersystem Improvements																					4,000,000				
E-48	Denrose Drive Waterline Replacement																					545,000				
E-49	Casey Road Bicycle & Pedestrian Improvements - Phase 2	250,000																				250,000				
E-51	Engineering Department Building Improvements	185,000																				185,000				
H-1	Highway Paving																					2,250,000				
H-2	Highway Vehicles & Equipment																					750,000				
H-3	Town-wide Road Striping																					101,900				
H-4	Town-wide Curbing Replacement																					201,250				
H-5	Highway Building Improvements	737,750																				737,750				
H-6	Various Signal Upgrades	115,000																				115,000				
H-7	Town-wide Guide Rail Replacement																					50,000				
H-8	Town-wide Tree Planting & Restoration	100,000																				100,000				
H-9	Town-wide Repair of Playground Equipment	200,000																				200,000				
H-10	Reconstruction of the Town Bike Path	200,000																				200,000				
P-2	Youngs Road Extension - Casey Road to North French Road																					3,400,000				
PO-1	Police Vehicles	255,000																				255,000				
PO-5	Town-wide Centralized Security Improvements	100,000																				100,000				
S-1	Senior Center Interior Renovations, Equipment Repairs & Storage Garage	100,000																				100,000				
S-3	Senior Center Roof System Improvements	750,000																				750,000				
YR-1	Youth & Recreation Vehicles & Equipment	100,000																				100,000				
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																										
YR-7A	Lou Gehrig Parking Lot Phase 2 & Phase 2	450,000																				450,000				
YR-11A	Northtown Center Floor & mechanical System Replacement	3,900,000																				3,900,000				
YR-12A	Northtown Center Sound System and Scoreboard Replacement	125,000																				125,000				
YR-14A	Northtown Center Ice Expansion	750,000																				750,000				
YR-15A	Northtown Center Rubber Floor Replacement	100,000																				100,000				
YR - NEIGHBORHOOD / COMMUNITY PARKS																										
YR-2B	Audubon Library Park	300,000																				400,000				
YR-6B	Park Area Renovations	160,000																				160,000				
YR-7B	Playground Safety Equipment & Surfacing	140,000																				140,000				
YR-9B	Amherst Central Park Pickleball Courts	400,000																				500,000				
YR-10B	LED Facility & Park Wayfinding Signage	110,000																				110,000				
YR - NATURAL CONSERVATION AREAS & TRAILS																										
YR-2C	BNHV & Erie Canal Corridor Improvements	181,000																				724,000				
TOTALS (\$)		10,708,750	0	0	6,753,150	0	18,600,000	650,000	6,310,000	9,350,000	0	0	0	1,624,000	0	0	0	3,450,000	0			57,445,900				
Total - Bonded funds (\$)		52,371,900																								
2021 Estimated CAP (\$)		12,683,000																				(2021 total)				
Amount Over/Under Cap (\$)		39,688,900																								
FUNDING KEY:																										
FUNDING SOURCE																										
T - Tax							RF - Recreation Fund					A - General Account					F - Lighting					W- Water Pollution Control Facility				
L - Bond							OF - Open Space Fund					B - Part Town					G - Sanitary Sewer District					# - Special District Number				
S - Surplus							F/S - Federal or State Aid					C - Community Environment					H - Storm Drainage District					NS - None Submitted				
E - Encumbered							X - Private Source					D - Highway					I - Water District									
							I/M - I&I or Mitigation Funds																			

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Project Request Funding Summary (\$)

2025		Long Term Bonding (\$)										Other Funding (\$)							TOTAL (\$)	
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	EPC	I/M		ARPA
ID	Project Title																			
B-2	Town Parking Lot Paving	100,000																		100,000
B-3	Town Parking Lot Sealing & Striping	100,000																		100,000
B-5	Town Hall Improvements	120,000																		120,000
B-8	Museum Improvements	100,000																		100,000
E-1	Engineering Vehicles & Equipment						200,000													200,000
E-7	WPCF Building Envelope Improvements - Phase 1										200,000									200,000
E-11	WPCF Lift Station Pump Controls Replacements - Phase 2										400,000									400,000
E-14	WPCF Sluice Gate Rehab - Phase 1										200,000									200,000
E-18	WPCF Cryogenic O2 Plant Replacement										5,000,000									5,000,000
E-24	Miscellaneous Sanitary Sewer Relining						1,000,000											150,000		1,150,000
E-28	Egbertsville Drainage Improvements							575,000												575,000
E-37	Townwide High Resolution Ortho-photography & LiDAR Updates	80,000																		80,000
E-46	Watersystem Improvements									4,000,000										4,000,000
E-47	ACPR/Audubon Sanitary Sewer Improvements						3,000,000													3,000,000
H-1	Highway Paving				2,250,000															2,250,000
H-2	Highway Vehicles & Equipment				750,000															750,000
H-3	Town-wide Road Striping				101,900															101,900
H-4	Town-wide Curbing Replacement				201,250															201,250
H-6	Various Signal Upgrades	115,000																		115,000
H-7	Town-wide Guide Rail Replacement				50,000															50,000
H-8	Town-wide Tree Planting & Restoration	100,000																		100,000
H-9	Town-wide Repair of Playground Equipment	200,000																		200,000
H-10	Reconstruction of the Town Bike Path	200,000																		200,000
P-2	Youngs Road Extension - Casey Road to North French Road				3,000,000															3,000,000
PO-1	Police Vehicles	255,000																		255,000
PO-5	Town-wide Centralized Security Improvements	100,000																		100,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																				
YR-13A	Northtown Center Storage Facility	200,000																		200,000
YR-14A	Northtown Center Ice Expansion	10,750,000																		10,750,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																				
YR-6B	Park Area Renovations	160,000																		160,000
YR-7B	Playground Safety Equipment & Surfacing	140,000																		140,000
YR-10B	LED Facility & Park Wayfinding Signage	110,000																		110,000
	TOTALS (\$)	12,830,000	0	0	6,353,150	0	4,200,000	575,000	4,000,000	5,800,000	0	0	0	0	0	0	0	150,000	0	33,908,150
	Total - Bonded funds (\$)	33,758,150																		
	2021 Estimated CAP (\$)	12,683,000	(2021 total)																	
	Amount Over/Under Cap (\$)	21,075,150																		
FUNDING KEY:																				
FUNDING SOURCE		FUNDING ACCOUNT																		
T - Tax	RF - Recreation Fund	A - General Account	F - Lighting	W - Water Pollution Control Facility																
L - Bond	OF - Open Space Fund	B - Part Town	G - Sanitary Sewer District	# - Special District Number																
S - Surplus	F/S - Federal or State Aid	C - Community Environment	H - Storm Drainage District	NS - None Submitted																
E - Encumbered	X - Private Source	D - Highway	I - Water District																	
	I/M - I&I or Mitigation Funds																			

Approved 2022 - 2027 CIP
Project Request Funding Summary (\$)

2026		Long Term Bonding (\$)										Other Funding (\$)							TOTAL (\$)	
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	EPC	I/M		ARPA
ID	Project Title																			
B-2	Town Parking Lot Paving	100,000																		100,000
B-3	Town Parking Lot Sealing & Striping	100,000																		100,000
B-8	Museum Improvements	100,000																		100,000
E-1	Engineering Vehicles & Equipment						200,000													200,000
E-7	WPCF Building Envelope Improvements - Phase 1									200,000										200,000
E-24	Miscellaneous Sanitary Sewer Relining						1,000,000											150,000		1,150,000
E-28	Egbertsville Drainage Improvements							600,000												600,000
E-46	Watersystem Improvements									1,392,500								2,812,500		4,205,000
H-1	Highway Paving				2,250,000															2,250,000
H-2	Highway Vehicles & Equipment				750,000															750,000
H-3	Town-wide Road Striping				101,900															101,900
H-4	Town-wide Curbing Replacement				201,250															201,250
H-6	Various Signal Upgrades	115,000																		115,000
H-7	Town-wide Guide Rail Replacement				50,000															50,000
H-8	Town-wide Tree Planting & Restoration	100,000																		100,000
H-9	Town-wide Repair of Playground Equipment	200,000																		200,000
H-10	Reconstruction of the Town Bike Path	200,000																		200,000
PO-1	Police Vehicles	255,000																		255,000
PO-5	Town-wide Centralized Security Improvements	100,000																		100,000
YR-1	Youth & Recreation Vehicles & Equipment	100,000																		100,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																				
YR-6B	Park Area Renovations	170,000																		170,000
YR-7B	Playground Safety Equipment & Surfacing	150,000																		150,000
YR-10B	LED Facility & Park Wayfinding Signage	110,000																		110,000
YR - NATURAL CONSERVATION AREAS & TRAILS																				
YR-3C	Amherst State Park Boardwalk Trails	40,000																		40,000
YR-5C	Nature View Park Pedestrian Safety / Inclusive Access Improvements	50,000																		50,000
	TOTALS (\$)	1,890,000	0	0	3,353,150	0	1,200,000	600,000	1,392,500	200,000	0	0	0	0	0	0	0	2,962,500	0	11,598,150
	Total - Bonded funds (\$)	8,635,650																		
	2021 Estimated CAP (\$)	12,683,000	(2021 total)																	
	Amount Over/Under Cap (\$)	-4,047,350																		
FUNDING KEY:																				
FUNDING SOURCE																				
T - Tax		RF - Recreation Fund																		
L - Bond		OF - Open Space Fund																		
S - Surplus		F/S - Federal or State Aid																		
E - Encumbered		X - Private Source																		
		I/M - I&I or Mitigation Funds																		
FUNDING ACCOUNT																				
A - General Account		F - Lighting																		
B - Part Town		G - Sanitary Sewer District																		
C - Community Environment		H - Storm Drainage District																		
D - Highway		I - Water District																		
		W- Water Pollution Control Facility																		
		# - Special District Number																		
		NS - None Submitted																		

Approved 2022 - 2027 CIP
Project Request Funding Summary (\$)

2027		Long Term Bonding (\$)										Other Funding (\$)							TOTAL (\$)		
		LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	EPC	I/M		ARPA	
ID	Project Title																				
B-2	Town Parking Lot Paving	100,000																			
B-3	Town Parking Lot Sealing & Striping	100,000																			
B-8	Museum Improvements	100,000																			
E-1	Engineering Vehicles & Equipment									200,000											
E-7	WPCF Building Envelope Improvements - Phase 1											200,000									
E-24	Miscellaneous Sanitary Sewer Relining									1,000,000							150,000				
H-1	Highway Paving				2,250,000																
H-2	Highway Vehicles & Equipment				750,000																
H-3	Town-wide Road Striping				101,900																
H-4	Town-wide Curbing Replacement				201,250																
H-6	Various Signal Upgrades	115,000																			
H-7	Town-wide Guide Rail Replacement				50,000																
H-8	Town-wide Tree Planting & Restoration	100,000																			
H-9	Town-wide Repair of Playground Equipment	200,000																			
H-10	Reconstruction of the Town Bike Path	200,000																			
PO-1	Police Vehicles	255,000																			
PO-5	Town-wide Centralized Security Improvements	100,000																			
YR - NEIGHBORHOOD / COMMUNITY PARKS																					
YR-6B	Park Area Renovations	170,000																			
YR-7B	Playground Safety Equipment & Surfacing	150,000																			
YR - NATURAL CONSERVATION AREAS & TRAILS																					
YR-3C	Amherst State Park Boardwalk Trails	447,850																			
YR-5C	Nature View Park Pedestrian Safety / Inclusive Access Improvements	131,720																			
	TOTALS (\$)	2,169,570	0	0	3,353,150	0	1,200,000	0	0	200,000	0	0	0	0	0	0	150,000	0		7,072,720	
	Total - Bonded funds (\$)	6,922,720																			
	2021 Estimated CAP (\$)	12,683,000	(2021 total)																		
	Amount Over/Under Cap (\$)	-5,760,280																			
FUNDING KEY:																					
FUNDING SOURCE																					
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TOWN OF AMHERST
Approved 2022 – 2027 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.

Green highlights indicate possible Energy Performance Contract (EPC) funded projects
Blue highlights indicate possible American Rescue Plan Act (ARPA) funded projects

Building Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
B-1	Building Department / Maintenance Vehicles: Replace one mini dump truck used for daily tasks. (2019)	80 LA						\$80,000
B-2	Town Parking Lot Paving: Parking lot paving improvements at Town buildings and facilities to correct deterioration and conduct subsequent maintenance. (2009)	110 LA	100 LA 100 LW	100 LA 100 LW	100 LA	100 LA	100LA	\$810,000
B-3	Town Parking Lot Sealing & Striping: Parking lot seal coating, crack filling, and striping at Town buildings and facilities. (2009)	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
B-4	Steffen Building Roof Replacement: Replace the failing roof on the Steffen Building at BNHV. (2022)	400 LA						\$400,000
B-5	Town Hall Improvements: Resurface terrazzo hallway floors. (2019)				120 LA			\$120,000
B-6	Harlem Road Community Center HVAC Controls: Replace antiquated pneumatic control system with low voltage digital controls at HRCC. (2020)		320 LA					\$320,000
B-7	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)		463 LA 1,000 X					\$1,463,000
B-8	Museum Improvements: Maintain Town-owned buildings at the Buffalo Niagara Heritage Village required by the Town's contract. (2019)	200 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$700,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Building Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
B-9	Additional Town Space: Purchase of additional offices and improvements to archival space. (2022)		750 LA	500 LA 400 F/S				\$1,650,000

TOTAL 2022 BUILDING BONDING: \$890,000

Engineering Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-1	Engineering Vehicles & Equipment: Replacement of various vehicles including a Ford E450, two sewer pickup trucks, a dump truck body and a work horse easement machine. (2020)	432 LG	200 LG	200 LG	200 LG	200 LG	200 LG	\$1,432,000
E-2	WPCF Vehicles & Equipment: Replacement of various vehicles and failing equipment to ensure future functionality at Plant #16. (2022)	200 LW	480 LW	450 LW				\$1,130,000
E-3	WPCF Main Sewage Pump Rebuild – Phase 3: Rebuild each of the four (4) main sewage pumps to maintain functionality and reliability. (2019)		450 LW	450 LW				\$900,000
E-4	WPCF Intermediate Pump Rebuild – Phase 3: Rebuilding of the three (3) intermediate pumps to maintain functionality and reliability. (2020)		150 LW	150 LW				\$300,000
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
E-6	WPCF Roof System Replacements – Phase 3: Replacement of failing roof systems throughout Plant #16. (2001)		750 LW	500 LW				\$1,250,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-7	WPCF Building Envelope Improvements – Phase 1: Structural improvements to failing buildings at Plant #16. (2021)			200 LW	200 LW	200 LW	200 LW	\$800,000
E-8	WPCF Digester Rehabilitation: Upgrade and bring the existing digester system back online to process primary sludge. (2022)		2,500 LW					\$2,500,000
E-9	WPCF Clarifier Baffle Retrofit – Phase 1: Upgrade all the clarifiers with additional baffling. (2022)	800 LW	800 LW					\$1,600,000
E-10	WPCF HVAC Facility Improvements – Phase 5: Replacement of various HVAC and HVAC control equipment throughout the plant site. (2015)	350 LW	350 LW					\$700,000
E-11	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-12	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-13	WPCF Screening System Rehab – Phase 1: Replacing screening systems and associated equipment. (2021)	100 LW	100 LW	100 LW				\$300,000
E-14	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

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-15	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)	500 LW	500 LW	500 LW				\$1,500,000
E-16	WPCF Polymer System Upgrades: Upgrade the existing dry-feed polymer system to a liquefied-emulsion feed system. (2020)	150 LW						\$150,000
E-17	WPCF Building No. 4 Offload Scale Replacement: Replacing the main offload scale and rehabbing the existing scale. (2022)	100 LW						\$100,000
E-18	WPCF Cryogenic O2 Plant Replacement: Replace the existing oxygen generation system with a new compact cryogenic O2 Plant. (2022)		1,000 LW	4,000 LW	5,000 LW			\$10,000,000
E-19	WPCF Building No. 1 Screen and Gate Rehab – Phase 2: Additional funds for the screening systems and associated gate equipment. (2022)		1,100 LW					\$1,100,000
E-20	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)		750 LW					\$750,000
E-21	WPCF Incinerator Rehabilitation: Upgrade and bring the existing incinerator system back online to dry sludge to. (2022)			2,000 LW				\$2,000,000
E-22	Sewer Maintenance Roof Rehabilitation at Engineering: Rehabilitation of the 12,800 sq. ft. metal roof of the Sewer Maintenance Division at the Engineering Department on North Forest Rd. (2021)	175 LA						\$175,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-23	Replace Fence at Plant 1: Replace approximately 520 LF of wooden stockade fence behind Plant 1 where the existing privacy/screening is structurally deteriorating. (2022)		82 LW					\$82,000
E-24	Miscellaneous Sanitary Sewer Relining: Relining of approximately 16,000 LF of 15in, 12in, 10in and 8in structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs. (2021)	1,000 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	\$6,900,000
E-25	Parallel Peanut Line Sanitary Sewer Interceptor: Installation 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)		2,730 X					\$2,730,000
E-26	Carmen Road Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvement along Carmen Rd. (2020)	875 LH						\$875,000
E-27	Hendricks Boulevard Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements along Hendricks Boulevard. (2018)		1,035 LH					\$1,035,000
E-28	Egbertsville Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements in Egbertsville. (2021)			650 LH	575 LH	600 LH		\$1,925,000
E-29	Reist Street Culvert Replacement at Ditch 10: Replacement of a culvert on Reist St with an 8ft x 7ft x 72ft long precast concrete cast box culvert. (2022)		745 LH					\$745,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-30	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-31	Cindy Drive, Ava Lane, and Kim Circle Waterline Replacement: Replacement of approximately 5,900LF of 8-inch watermain along Cindy Drive, Ava Lane, and Kim Circle. (2019)		1,250 LI-15					\$1,250,000
E-32	Paul Drive and Philip Drive Waterline Replacement: Replacement of approximately 2,800LF of 8-inch waterline along Paul Drive and Philip Drive. (2022)			625 LI-15				\$625,000
E-33	Millersport Highway Waterline Replacement: Replacement of approximately 2,000LF of 10-inch waterline along Millersport Highway, between Campbell Boulevard and #2700 Millersport Highway. (2022)			490 LI-15				\$490,000
E-34	Niagara Falls Boulevard Waterline Replacement: Replacement of approximately 2,450LF of 8-inch waterline along Niagara Falls Blvd, between E. Robinson Road and Tonawanda Creek. (2022)		775 LI-15					\$775,000
E-35	Transit Road Waterline Replacement: Replacement of approximately 2,200LF of 10-inch waterline along Transit Road, between #9490 Transit Road and N. French Road. (2022)			650 LI-15				\$650,000
E-36	Global Positioning System (GPS) and Drone Equipment Purchase: Replacement of the GPS equipment and purchase of a drone. (2017)	60 LA						\$60,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-37	Townwide High Resolution Ortho-photography & LiDAR Updates: Update the Town's 3" Orthophotography imagery (every 3 years) and LiDAR (every 5-7 years). Updating the Ortho imagery in 2022 and the LiDAR in 2025. (2019)		65 LA		80 LA			\$145,000
E-38	Pathway Safety Enhancement: Address Safety Concerns identified along the Amherst Canal Trailway (Tonawanda Creek Path) and Hopkins Road Trail. (2019)	100 LA 65 X 125 X						\$290,000
E-39	ADA Transition Plan Implementation: Continue 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)	200 LA	100 LA	100 LA				\$400,000
E-40	Traffic Calming Installations: Implement traffic calming treatments along local roadways in the Town. (2022)	250 LA	100 LA	100 LA				\$450,000
E-41	Pedestrian Safety Improvements at Crossings: Continue improvements at various Town Intersections, controlled crossing, and uncontrolled crossings in accordance to NY State's Pedestrian Safety Action Plan (PSAP). May also include Rectangular Rapid Flashing Beacon installation at crossings. (2022)	150 LA						\$150,000
E-42	Frankhauser Guide Rail Relocation: Relocation of existing guide railing along Frankhauser Rd at the intersection of Fairways Blvd because of an intersection reconfiguration. (2022)	30 LA						\$30,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-43	Town-wide Smart Signal Upgrades: Upgrade signals Town-wide to include smart signal equipment capable of multimodal detection, traffic reporting, and communication. (2020)	200 LA	100 LA					\$300,000
E-44	West Side Interceptor Capacity Improvements (BCD): Construction of a wet weather relieve pump station & large diameter diversion forcemain on the capacity constrained West Side Interceptor to clear surcharge by shifting flows to the Peanut Line Interceptor. (2019)	2,000 LG	12,000 LG	12,700 LG 3,300 I/M				\$30,000,000
E-45	Niagara Falls Boulevard/North Bailey Sanitary Sewer System Improvements (BCD): I&I improvements in the Niagara Falls Boulevard sanitary sewer system (CIPP and manhole replacement) as well as construction of a new spine sewer along North Bailey to Ridge Lea. (2022)		3,000 LG	4,700 LG				\$7,700,000
E-46	Watersystem Improvements (BCD): Potable water system improvements in the Boulevard Central District as referenced in the EIS for the district. (2022)			4,000 LI-15	4,000 LI-15	1,392.5 LI-15 2,812.5 I/M		\$12,205,000
E-47	ACP/Audubon Sanitary Sewer Improvements (ACP): I&I improvements in the North Forest sanitary sewer system (CIPP) as well as Donna Lea pump station improvements and relocation of Donna Lea force main to West Side Interceptor to clear capacity issues at for ACP/Audubon development. (2022)				3,000 LG			\$3,000,000
E-48	Denrose Drive Waterline Replacement: Replacement of approximately 2,300LF of 8-inch watermain along Denrose Drive between Willowridge Drive and Roger Chaffee Drive. (2014)			545 LI-15				\$545,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
E-49	Casey Road Bicycle & Pedestrian Improvements – Phase 2: Installation of bike lanes and sidewalk along Casey between Paradise Park and Transit Road; a 'Complete Streets' approach. Completes a multi-use trail connection through Williamsville School District property and to the Hopkins Road Trail. (2018)		250 LA 1,500 F/S	250 LA				\$2,000,000
E-50	North Bailey Road Expansion: Study and engineering of North Bailey Road from Maple Rd to Ridge Lea Rd for expansion to accommodate traffic. (2022)							
E-51	Engineering Department Building Improvements: Phase 1 includes updating generators, replacing existing siding, and adding a privacy fence behind Plant 1. Phase 2 includes demolition of the existing LAB building at Plant 1 and installing a storage building. (2022)		325 LA	185 LA				\$510,000

TOTAL 2022 ENGINEERING BONDING: \$8,432,000

Highway Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
H-1	Paving: Repave various Town roads. (2012)	2,000 LD	2,000 LD	2,250 LD	2,250 LD	2,250 LD	2,250 LD	\$13,000,000
H-2	Highway Vehicles & Equipment: Replacement of various vehicles and equipment. (2018)	750 LD	750 LD	750 LD	750 LD	750 LD	750 LD	\$5,250,000
H-3	Town-wide Road Striping: Striping of various Town roads. (2020)	75 LD	101.9 LD	101.9 LD	101.9 LD	101.9 LD	101.9 LD	\$584,500
H-4	Town-wide Curbing Replacement: Replacement of Town curbs as needed based on complaints received. (2020)	75 LD	201.3 LD	201.3 LD	201.3 LD	201.3 LD	201.3 LD	\$1,081,250

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
H-5	Highway Building Improvements: Phase 1 includes shop area repairs such as roof sections, gutters, windows, and doors. Phase 2 would include a new equipment storage/salt brining building. Phase 3 would include office area drywall and ceiling improvements. (2017)	450 LA	67.3 LA	737.8 LD				\$1,255,030
H-6	Various Signal Upgrades: Install/upgrade signals at intersections as warranted and upgrade signal controllers to meet the latest NYSDOT specifications. (2018)	100 LA	115 LA	115 LA	115 LA	115 LA	115 LA	\$675,000
H-7	Town-wide Guide Rail Replacement: Replace guide rails that are in disrepair. (2017)		50 LD	50 LD	50 LD	50 LD	50 LD	\$250,000
H-8	Town-wide Tree Planting & Restoration: Planting trees and shrubs in Town parks or rights-of-ways from missed 2020 and 2021 spring plantings due to COVID-19. (2021)	125 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$625,000
H-9	Town-wide Repair of Playground Equipment: Inventory and study of all playground equipment and other furniture such as benches, seating, picnic tables, along with restroom facilities. (2022)	200 LA	200 LA	200 LA	200 LA	200 LA	200 LA	\$1,200,000
H-10	Reconstruction of the Town Bike Path: Reconstruction of various portions of the Town Bike Path from the Northtown Center to Ellicott Creek. (2020)	221.4 LA	200 LA	200 LA	200 LA	200 LA	200 LA	\$1,221,375
H-11	Reconstruction of Morningside Drive – Phase 1: Reconstruction of Morningside Drive drainage, curbing and roadway from North Forest to Meadowbrook Rd. Phase 2 is reconstruction of Meadowbrook and Phase 3 is Blossom Heath.	224.7 LA						\$224,687

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
H-12	Park Club Lane Bypass Road & Multi-Use Trail: Reconfiguration of Park Club Lane to connect to North Forest Road. (2022)		2,400 X					\$2,400,000
H-13	N. Forest Rd. / JJ Audubon Traffic Signal Replacement: Replace the Town-owned signal system in its entirety at the intersection of N. Forest Road and JJ Audubon Parkway. (2022)		400 LA					\$400,000
H-14	Tree Inventory – Phase 2: Completing the Town tree inventory (started in 14226). All Town roads will be inventoried, possibly the county and state roads, and collected into a geodatabase. (2020)	175 LA 75 F/S						\$250,000
H-15	Purchase of streetlight assets and conversion to LED. NOTE: These costs are not included in the 2022 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 LF						\$27,000,000
H-16	Adding LED streetlights in various neighborhoods in Town and along Sweet Home Road. NOTE: These costs are not included in the 2022 CIP total. This project would only move forward in conjunction with H-15, and costs may be offset by that project. (2021)	400 LA 100 X 900 LF						\$1,400,000

TOTAL 2022 HIGHWAY BONDING: \$4,896,062

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Planning Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
P-1	Comprehensive Planning: Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization and development over the next 25 years. (2019)	400 LA	300 LA					\$700,000
P-2	Youngs Road Extension – Casey to North French Road: Design/planning, appraisal & wetland delineations to complete the final segment of north–south arterial. (2017)		500 LD	3,400 LD	3,000 LD			\$6,900,000
P-3	Maple Road Corridor Planning: Planning for “Complete Street” changes to the Maple Road corridor between Niagara Falls Blvd and North Forest Road. (2022)	200 LA 800 F/S						\$1,000,000

TOTAL PLANNING BONDING: \$600,000

Police Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
PO-1	Police Vehicles: Funding for six police vehicles to replace older ones with excessive mileage & maintenance issues. (2019)	255 LA	255 LA	255 LA	255 LA	255 LA	255 LA	\$1,530,000
PO-2	Police Garage and Court Building Roof Improvements: Replace and improve the existing roof systems at the Police Maintenance Garage/Court Building. (2019)	232 LA						\$232,000
PO-3	APD/Court Building Improvements: Installation of awnings, a gradual replacement of the crawl space piping, building windows and window sills, and an efficiency study of interior space. (2019)	50 LA	50 LA					\$100,000
PO-4	Police HVAC System Improvements – Phase 5: Last phase to replace the police firing range HVAC controls. (2019)	350 LA						\$350,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Police Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
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	Bike Path Phone Replacement and Security Improvements: Replacement of seven aging & malfunctioning emergency phones on the Amherst bike path. (2022)		700 LA					\$700,000
PO-7	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)	1,000 LA						\$1,000,000

TOTAL 2022 POLICE BONDING: \$1,987,000

Senior Center

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
S-1	Senior Center Interior Renovations, Equipment Repairs & Storage Garage: Repair/replacement of door sensors WiFi, painting, and carpet. Out years include addition of a storage garage and replacement of interior freezers. (2019)	50 LA	100 LA	100 LA				\$250,000
S-2	Congregate Dining Food Truck: Purchase of a cargo van for catering & food transfer in Town. (2022)	125 X						\$125,000
S-3	Senior Center Roof System Improvements: Restoration of the existing roof system. (2019)			750 LA				\$750,000

TOTAL 2022 SENIOR CENTER BONDING: \$50,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Youth & Recreation

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
YR-1	Youth and Recreation Vehicles & Equipment: Replacement of various vehicles and equipment to maintain sports facilities or complexes. (2018)	280 LA		100 LA		100 LA		\$480,000
ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS								
YR-1A	Land Acquisition of Jurek Post: Acquire land in the northeast section of Town to expand the footprint of an existing recreation center for outdoor use of fields for recreation/sports activities. (2019)	250 LA						\$250,000
YR-2A	Youth & Recreation Facilities Building Control System: Install building automation systems in the Youth & Recreation facilities to address the problem of energy waste. (2022)		1,000 LA					\$1,000,000
YR-3A	Clearfield Gym HVAC Replacement: Replace the two RTUs that feed the large and small gyms at the Clearfield Community Center. (2020)	250 LA						\$250,000
YR-4A	Clearfield Tennis Court Lighting: Install LED lighting on the four tennis courts at the Clearfield Community Center. (2022)		162.5 LA					\$162,500
YR-5A	Ellicott Creek Trailway Tennis Court Light Replacements: Replace the metal halide lights at the Ellicott Creek Trailway tennis courts. (2022)	100 LA						\$100,000
YR-6A	Ice Resurfacer Replacement: Replace two of the oldest ice resurfacers with battery operated resurfacers. (2020)		320 LA					\$320,000
YR-7A	Lou Gehrig Parking Lot Phase 1 & Phase 2: Install two parking areas at the Lou Gehrig Youth Baseball & Softball Complex. (2022)		390 LA	450 LA				\$840,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
YR-8A	North Amherst Recreation Center Turf: Install field turf inside of the North Amherst Recreation Center in partnership with Amherst Soccer Association. (2022)	185 LA						\$185,000
YR-9A	Recreation Complexes Concession / Restroom Facility Improvements: New concessions, restrooms, and parking at North French Soccer Complex, new restrooms and shelter at Paradise Park, new cricket grounds, and various Garnet Park facility improvements. (2022)	1,300 LA						\$1,300,000
YR-10A	Northtown Center Parking Reconfiguration and Curb Installation: Parking reconfiguration and installation of 4,850 LF of curbs in the parking lots at the Northtown Center, along with a traffic study of the existing parking lot. (2020)		121 LA					\$121,000
YR-11A	Northtown Center Floor & Mechanical System Replacement: Replace the existing mechanical system and renovate the ice surface to remove the sand and install concrete. (2022)			3,900 LA				\$3,900,000
YR-12A	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-13A	Northtown Center Storage Facility: Construct a 1,500 sq. ft. storage facility at the Northtown Center as a garage and storage area for equipment. (2019)				200 LA			\$200,000
YR-14A	Northtown Center Ice Expansion: Add an additional sheet of ice to expand the Northtown Center to five sheets. (2016)			750 LA	10,750 LA			\$11,500,000
YR-15A	Northtown Center Rubber Floor Replacement: Replace approximately 40,000 sq. ft. of rubber flooring on the first floor at the Northtown Center. (2019)	200 LA	100 LA	100 LA				\$400,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
YR-16A	Northwest Amherst Community Center: Outdoor improvements and indoor fixtures for a new community center in the Northwest quadrant of Town, in cooperation with the Sweet Home Central School District. (2017)	300 LA	100 LA					\$400,000
YR-17A	Mathewson/McCarthy Ballfield Lighting: New ballfield lighting at Mathewson/McCarthy including demolition & replacement of existing poles & lights on Field 4 and new lights on Field 1. (2022)	525 LA						\$525,000
YR-18A	Recreation Facilities Improvements – Phase 2: Provide additional funds for improvements at the North Amherst Recreation Center and Mathewson/McCarthy fieldhouses. (2018)	460 LA						\$460,000
YR-19A	Audubon Golf Course: Irrigation and site improvements at the Audubon Golf Course. (2022)	500 LA	500 LA					\$1,000,000
NEIGHBORHOOD / COMMUNITY PARKS								
YR-1B	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	300 LA					\$400,000
YR-2B	Audubon Library Park: Creating a park as part of the library expansion project to include a pavilion, pour in place playground, fitness trail, park amenities, plantings & structure for shade, seating areas and trails. (2021)	250 X		300 LA 400 F/S				\$950,000
YR-3B	Billy Wilson Park Parking Lot Expansion: Adding additional parking to the north and east of the existing parking lot to increase the total number of spaces to approximately 94. (2020)	168 LA						\$168,000

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Summary of Approved 2022 – 2027 Capital Improvement Program (10-25-21)

Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
YR-4B	Dellwood Park Inclusive Baseball Field & Park Improvements: Adding an inclusive baseball field, security upgrades and other park improvements to Dellwood Park. (2020)	360 LA 400 F/S						\$760,000
YR-5B	North Amherst Fire Park Improvements (LWRP): Provide enhancements and improve amenities such as a playground, parking, access to the water, walkways, and a public dock and kayak launch. (2022)		201.3 LA 603.8 F/S					\$805,030
YR-6B	Park Area Renovations: Renovations in various Town parks including but not limited to basketball courts, tennis courts, gazebos, etc. (2019)	100 LA	150 LA	160 LA	160 LA	170 LA	170 LA	\$910,000
YR-7B	Playground Safety Equipment and Surfacing: Replace the playground equipment and safety surfaces at various playgrounds. (2017)	1,000 LA	130 LA	140 LA	140 LA	150 LA	150 LA	\$1,710,000
YR-8B	Royal Park Improvements: Improvements at Royal Park including a new synthetic multi-use field for various sports and associated parking, bleacher seating, locker rooms, concessions, a new recreation path, tennis courts, a basketball court, a splash pad and a picnic pavilion. (2020)	2,374 X	7,122 LA					\$9,496,000
YR-9B	Amherst Central Park Pickleball Courts (ACP): Construct sixteen (16) pickleball courts at Amherst Central Park. (2022)			400 LA 100 F/S				\$500,000
YR-10B	LED Facility & Park Wayfinding Signage: Install LED signs community centers and athletic facilities. Create a park kiosk system for wayfinding and parks signage in the Town. (2022)	100 LA	110 LA	110 LA	110 LA	110 LA		\$540,000
YR-11B	Glen Park Restroom Improvements: Improvements to the existing restrooms and associated sewer work. (2021)	60 LA						\$60,000

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Youth & Recreation (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2022	2023	2024	2025	2026	2027	Total Cost
NATURAL CONSERVATION AREAS & TRAILS								
YR-1C	Great Baehre Boardwalk Trail Rehabilitation: Phase 1 - evaluate existing conditions of the Great Baehre Boardwalk. Phase 2 - complete redesign or refurbishment of the structure. (2011)		544.5 LA					\$544,500
YR-2C	BNHV & Erie Canal Corridor Improvements (LWRP): Improvements to the Buffalo Niagara Heritage Village with kayak launch, interpretive trail, and other park amenities. (2022)			181 LA 724 F/S				\$905,000
YR-3C	Amherst State Park Boardwalk Trails (LWRP): Construction of 1,700LF of boardwalk trail of asphalt and stone dust to allow universal access to the creek. (2022)					40 LA	447.9 LA	\$487,850
YR-4C	Dann Lake Park Pedestrian Safety / Inclusive Access Improvements: Continuation of existing boardwalk trail with 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail and inclusion of an ice trail. (2011)		460.9 LA 460.9 F/S					\$921,810
YR-5C	Nature View Park Pedestrian Safety / Inclusive Access Improvements (LWRP): Develop natural, stone dust and boardwalk trails to link the Empire State Trail near the public Marina to the Nature View Park entry and access point at the Tonawanda Creek Road parking lot. (2011)					50 LA	131.7 LA	\$181,720

TOTAL 2022 YOUTH & RECREATION BONDING: \$6,238,000

TOTAL BONDING:	\$22,593,062	\$50,867,593	\$52,371,900	\$33,758,150	\$8,635,650	\$6,922,720	\$175,149,075
TOTAL WITH ALL FUNDS:	\$26,957,062	\$59,712,270	\$57,445,900	\$33,908,150	\$11,598,150	\$7,072,720	\$196,694,252
TOTAL 2022 BOND WITHOUT ARPA:	\$16,793,062						

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