

Supervisor's Recommended 2023 - 2028 CIP Project Request Funding Summary (\$)

Long Term Bonding	2023	2024	2025	2026	2027	2028	TOTAL	2022	
LA (General Account)	21,658,562	27,607,500	26,387,000	11,035,400	10,194,000	7,407,670	104,290,132	12,426,062	
LB (Part Town)	0	0	0	0	0	0	0	0	
LC (Community Environment)	0	0	0	0	0	0	0	0	
LD (Highway)	3,450,000	4,501,900	4,751,900	4,751,900	4,751,900	3,353,200	25,560,800	2,900,000	
LF (Lighting)	0	0	0	0	0	0	0	0	
LG (Sanitary Sewer District)	3,155,000	3,850,000	19,650,000	18,600,000	1,400,000	1,400,000	48,055,000	3,432,000	
LH (Storm Drainage District)	0	1,435,000	650,000	575,000	600,000	0	3,260,000	875,000	
LI-15 (Water District)	950,000	1,630,000	800,000	678,500	764,000	0	4,822,500	410,000	
LW (Water Pollution Control Facility)	1,825,000	9,375,000	4,725,000	2,325,000	8,175,000	1,625,000	28,050,000	2,550,000	
LAT (Tax)	0	0	0	0	0	0	0	0	
TOTAL BONDING:	31,038,562	48,399,400	56,963,900	37,965,800	25,884,900	13,785,870	214,038,432	16,793,062	<i>*without ARPA</i>
Other Funding Sources									
OF (Open Space Fund)	0	0	0	0	0	0	0	0	
RF (Recreation Fund)	0	0	0	0	0	0	0	0	
F/S (Federal or State Aid)	2,494,200	100,000	100,000	0	2,500,000	1,390,500	5,194,200	1,275,000	
X (Other / Private Source)	7,060,000	6,565,000	0	2,200,000	0	0	15,825,000	2,939,000	
EPC (Energy Performance Contract)	0	0	0	0	0	0	0	0	
I/M (I&I or Mitigation Funds)	150,000	150,000	150,000	150,000	150,000	150,000	750,000	150,000	
TOTAL OTHER FUNDS:	9,704,200	6,815,000	250,000	2,350,000	2,650,000	1,540,500	23,309,700	4,364,000	
TOTAL WITH ALL FUNDS:	40,742,762	55,214,400	57,213,900	40,315,800	28,534,900	15,326,370	237,348,132	21,157,062	<i>*without ARPA</i>

Supervisor's Recommended 2023 - 2028 CIP
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	I/M	
ID	Project Title																	
E-1	Engineering Vehicles & Equipment						200,000											200,000
E-3	Waterlines							800,000										800,000
E-4	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation						1,000,000									150,000		1,150,000
E-5	Boulevard Central District Sanitary Sewer Improvements (BCD)						16,000,000											16,000,000
E-6	North Bailey Sewer Design & Construction (BCD)						2,000,000											2,000,000
E-7	Mini-System Study - Area 1						200,000											200,000
E-8	WPCF Vehicles & Equipment									200,000								200,000
E-9	WPCF Structural Repair/Rebuild of Various Concrete Tanks									500,000								500,000
E-11	WPCF Electrical Upgrades - Phase 5									250,000								250,000
E-12	WPCF Building & Equipment Infrastructure - Phase 4									425,000								425,000
E-16	WPCF Digester Rehabilitation									2,500,000								2,500,000
E-17	WPCF Building Envelope Improvements - Phase 1									700,000								700,000
E-18	WPCF Incinerator Rebuild									150,000								150,000
E-21	Sanitary Sewer Interceptor Evaluation						250,000											250,000
E-24	Eggertsville Drainage Improvements							650,000										650,000
E-26	Traffic Calming Installations	100,000																100,000
E-28	ADA Transition Plan Implementation	100,000																100,000
E-29	Electric Vehicle Charging Stations	150,000																150,000
E-31	Klein Road Complete Street Improvements	200,000																200,000
E-32	N. Forest Rd / JJ Audubon Traffic Signal Replacement	485,000																485,000
F-1	Westwood Acquisition & Improvements	4,000,000																4,000,000
F-3	Town Parking Lot Paving	100,000																100,000
F-4	Town Parking Lot Sealing & Striping	100,000																100,000
F-5	Highway Garage Roof & Sprinkler System Replacement	3,654,500																3,654,500
F-6	Engineering Department Building Improvements	325,000																325,000
F-7	Museum Improvements	100,000																100,000
F-15	Town Hall Renovations	500,000																500,000
H-1	Highway Vehicles & Equipment				750,000													750,000
H-2	Paving				2,250,000													2,250,000
H-3	Town-wide Road Striping				101,900													101,900
H-4	Town-wide Curbing Replacement				100,000													100,000
H-5	Town-wide Guide Rail Replacement				50,000													50,000
H-6	Town-wide Repair of Park Structures	200,000																200,000
H-7	Town-wide Tree Planting & Restoration	100,000																100,000
H-8	Various Signal Upgrades	115,000																115,000
H-9	Reconstruction of the Town Bike Path	200,000																200,000
P-1	Comprehensive Planning	200,000																200,000
P-2	Youngs Road Extension - Casey Road to North French Road				1,500,000													1,500,000
PO-1	Police Vehicles	255,000																255,000
PO-2	Town-wide Centralized Security Improvements	100,000																100,000
YR-1	Youth and Recreation Vehicles & Equipment	150,000																150,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																		
YR-4A	Recreation Complexes Concession/Restroom Facility Improvements	1,400,000																1,400,000
YR-6A	Northtown Center Rubber Floor Replacement	500,000																500,000
YR-8A	Lou Gehrig Parking Lot Phases 1 & 2	450,000																450,000
YR-9A	Youth & Recreation Facilities Building Control System	250,000																250,000
YR-11A	Northtown Center Sound System and Scoreboard Replacement	125,000																125,000
YR-15A	Northtown Center Ice Expansion	10,750,000																10,750,000
YR-16A	Northtown Center Storage Facility	200,000																200,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																		
YR-4B	Billy Wilson Parking Lot Expansion	168,000																168,000
YR-5B	Park Area Renovations	160,000																160,000
YR-6B	Playground Safety Equipment & Surfacing	250,000																250,000
YR-7B	LED Facility & Park Wayfinding Signage	110,000																110,000
YR-8B	Amherst Central Park Pickleball Courts	400,000											100,000					500,000
YR - NATURAL CONSERVATION AREAS & TRAILS																		
YR-1C	Great Baehre Boardwalk Trail Rehabilitation: Phase 1	489,500																489,500
TOTALS (\$)		26,387,000	0	0	4,751,900	0	19,650,000	650,000	800,000	4,725,000	0	0	0	100,000	0	0	150,000	57,213,900
Total - Bonded funds (\$)		56,963,900																
2022 Estimated CAP (\$)		16,793,062	(2022 total)															
Amount Over/Under Cap (\$)		40,170,838																
FUNDING KEY:																		
FUNDING SOURCE																		
T - Tax																		
L - Bond																		
S - Surplus																		
E - Encumbered																		
RF - Recreation Fund																		
OF - Open Space Fund																		
F/S - Federal or State Aid																		
X - Private Source																		
I/M - I&I or Mitigation Funds																		
FUNDING ACCOUNT																		
A - General Account																		
B - Part Town																		
C - Community Environment																		
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																		

Supervisor's Recommended 2023 - 2028 CIP
Project Request Funding Summary (\$)

2026		Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)
ID	Project Title	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	E	I/M	
E-1	Engineering Vehicles & Equipment						200,000											200,000
E-3	Waterlines								678,500									678,500
E-4	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation						1,000,000										150,000	1,150,000
E-5	Boulevard Central District Sanitary Sewer Improvements (BCD)						12,000,000											12,000,000
E-6	North Bailey Sewer Design & Construction (BCD)						4,000,000											4,000,000
E-7	Mini-System Study - Area 1						200,000											200,000
E-8	WPCF Vehicles & Equipment									200,000								200,000
E-12	WPCF Building & Equipment Infrastructure – Phase 4									525,000								525,000
E-17	WPCF Building Envelope Improvements - Phase 1									700,000								700,000
E-18	WPCF Incinerator Rebuild									500,000								500,000
E-19	WPCF Lift Station Pump Controls Replacement - Phase 2									400,000								400,000
E-20	Parallel Peanut Line Sanitary Sewer Interceptor						1,000,000								2,200,000			3,200,000
E-21	Sanitary Sewer Interceptor Evaluation						200,000											200,000
E-24	Egbertsville Drainage Improvements							575,000										575,000
E-26	Traffic Calming Installations	100,000																100,000
E-30	Pedestrian Beacon Installations	100,000																100,000
F-1	Westwood Acquisition & Improvements	4,000,000																4,000,000
F-3	Town Parking Lot Paving	100,000																100,000
F-4	Town Parking Lot Sealing & Striping	100,000																100,000
F-5	Highway Garage Roof & Sprinkler System Replacement	490,400																490,400
F-7	Museum Improvements	100,000																100,000
F-12	Senior Center Roof System Improvements	750,000																750,000
F-15	Town Hall Renovations	250,000																250,000
F-16	Additional Town Space	1,500,000																1,500,000
H-1	Highway Vehicles & Equipment					750,000												750,000
H-2	Paving					2,250,000												2,250,000
H-3	Town-wide Road Striping					101,900												101,900
H-4	Town-wide Curbing Repair					100,000												100,000
H-5	Town-wide Guide Rail Replacement					50,000												50,000
H-6	Town-wide Repair of Park Structures	200,000																200,000
H-7	Town-wide Tree Planting & Restoration	100,000																100,000
H-8	Various Signal Upgrades	115,000																115,000
H-9	Reconstruction of the Town Bike Path	200,000																200,000
P-2	Youngs Road Extension - Casey Road to North French Road					1,500,000												1,500,000
PO-1	Police Vehicles	255,000																255,000
PO-2	Town-wide Centralized Security Improvements	100,000																100,000
PO-3	Police Court and Maintenance Garage Roof Improvements (Phase 2)	395,000																395,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																		
YR-4A	Recreation Complexes Concession/Restroom Facility Improvements	1,400,000																1,400,000
YR-9A	Youth & Recreation Facilities Building Control System	250,000																250,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																		
YR-5B	Park Area Renovations	170,000																170,000
YR-6B	Playground Safety Equipment & Surfacing	250,000																250,000
YR-7B	LED Facility & Park Wayfinding Signage	110,000																110,000
TOTALS (\$)		11,035,400	0	0	4,751,900	0	18,600,000	575,000	678,500	2,325,000	0	0	0	0	2,200,000	0	150,000	40,315,800
Total - Bonded funds (\$)		37,965,800																
2022 Estimated CAP (\$)		16,793,062	(2022 total)															
Amount Over/Under Cap (\$)		21,172,738																
FUNDING KEY:																		
FUNDING SOURCE																		
T – Tax																		
L – Bond																		
S – Surplus																		
E – Encumbered																		
RF – Recreation Fund																		
OF – Open Space Fund																		
F/S – Federal or State Aid																		
X – Private Source																		
I/M - I&I or Mitigation Funds																		
FUNDING ACCOUNT																		
A – General Account																		
B – Part Town																		
C – Community Environment																		
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																		

**Supervisor's Recommended 2023 - 2028 CIP
Project Request Funding Summary (\$)**

2027 ID	Long Term Bonding (\$)										Other Funding (\$)						TOTAL (\$)	
	LA	LB	LC	LD	LF	LG	LH	LI-15	LW	LAT	RF	OF	F/S	X	EPC	I/M		
E-1	Engineering Vehicles & Equipment								200,000									200,000
E-3	Waterlines													764,000				764,000
E-4	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation								1,000,000									1,000,000
E-7	Mini-System Study - Area 1								200,000								150,000	200,000
E-12	WPCF Building & Equipment Infrastructure - Phase 4																	525,000
E-17	WPCF Building Envelope Improvements - Phase 1																	700,000
E-18	WPCF Incinerator Rebuild																	6,550,000
E-19	WPCF Lift Station Pump Controls Replacement - Phase 2																	400,000
E-24	Eggersville Drainage Improvements																	600,000
E-26	Traffic Calming Installations	100,000																100,000
E-30	Pedestrian Beacon Installations	100,000																100,000
E-31	Klein Road Complete Street Improvements	500,000																500,000
F-1	Westwood Acquisition & Improvements	4,000,000																4,000,000
F-3	Town Parking Lot Paving	100,000																100,000
F-4	Town Parking Lot Sealing & Striping	100,000																100,000
F-7	Museum Improvements	100,000																100,000
F-14	Harlem Road Community Center Auditorium Renovations	475,000																475,000
F-15	Town Hall Renovations	250,000																250,000
H-1	Highway Vehicles & Equipment																	750,000
H-2	Paving																	2,250,000
H-3	Town-wide Road Striping																	101,900
H-4	Town-wide Curbing Repair																	100,000
H-5	Town-wide Guide Rail Replacement																	50,000
H-6	Town-wide Repair of Park Structures	200,000																200,000
H-7	Town-wide Tree Planting & Restoration	100,000																100,000
H-8	Various Signal Upgrades	115,000																115,000
H-9	Reconstruction of the Town Bike Path	200,000																200,000
P-2	Youngs Road Extension - Casey Road to North French Road																	1,500,000
PO-1	Police Vehicles	255,000																255,000
PO-2	Town-wide Centralized Security Improvements	100,000																100,000
YR-1	Youth and Recreation Vehicles & Equipment	150,000																150,000
YR - ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS																		
YR-4A	Recreation Complexes Concession/Restroom Facility Improvements	1,400,000																1,400,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																		
YR-5B	Park Area Renovations	170,000																170,000
YR-6B	Playground Safety Equipment & Surfacing	110,000																110,000
YR-7B	LED Facility & Park Wayfinding Signage	250,000																250,000
YR - NATURAL CONSERVATION AREAS & TRAILS																		
YR-2C	Ellicott Creek Trailway Extension (LWRP)	1,369,000																1,369,000
YR-6C	Nature View Park Pedestrian Safety / Inclusive Access Improvements (LWRP)	50,000																50,000
	TOTALS (\$)	10,194,000	0	0	4,751,900	0	1,400,000	600,000	764,000	8,175,000	0	0	0	2,500,000	0	0	150,000	28,534,900
	Total - Bonded funds (\$)	25,884,900																
	2022 Estimated CAP (\$)	16,793,062	(2022 total)															
	Amount Over/Under Cap (\$)	9,091,838																
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													

Supervisor's Recommended 2023 - 2028 CIP
Project Request Funding Summary (\$)

2028	ID	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
E-1	Engineering Vehicles & Equipment						200,000											200,000
E-4	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation						1,000,000										150,000	1,150,000
E-7	Mini-System Study - Area 1						200,000											200,000
E-12	WPCF Building & Equipment Infrastructure – Phase 4												525,000					525,000
E-17	WPCF Building Envelope Improvements - Phase 1												700,000					700,000
E-19	WPCF Lift Station Pump Controls Replacement - Phase 2												400,000					400,000
E-30	Pedestrian Beacon Installations	100,000																100,000
F-1	Westwood Acquisition & Improvements	4,000,000																4,000,000
F-3	Town Parking Lot Paving	100,000																100,000
F-4	Town Parking Lot Sealing & Striping	100,000																100,000
F-7	Museum Improvements	100,000																100,000
H-1	Highway Vehicles & Equipment				750,000													750,000
H-2	Paving				2,250,000													2,250,000
H-3	Town-wide Road Striping				101,900													101,900
H-4	Town-wide Curbing Repair				201,300													201,300
H-5	Town-wide Guide Rail Replacement				50,000													50,000
H-6	Town-wide Repair of Park Structures	200,000																200,000
H-7	Town-wide Tree Planting & Restoration	100,000																100,000
H-8	Various Signal Upgrades	115,000																115,000
H-9	Reconstruction of the Town Bike Path	200,000																200,000
PO-1	Police Vehicles	255,000																255,000
PO-2	Town-wide Centralized Security Improvements	100,000																100,000
YR - NEIGHBORHOOD / COMMUNITY PARKS																		
YR-5B	Park Area Renovations	170,000																170,000
YR-6B	Playground Safety Equipment & Surfacing	110,000																110,000
YR-7B	LED Facility & Park Wayfinding Signage	250,000																250,000
YR - NATURAL CONSERVATION AREAS & TRAILS																		
YR-3C	BNHV & Erie Canal Corridor Improvements (LWRP)	262,500												787,500				1,050,000
YR-4C	Amherst State Park Boardwalk Trails (LWRP)	201,000												603,000				804,000
YR-5C	Dann Lake Park Pedestrian Safety / Inclusive Access Improvements	912,450																912,450
YR-6C	Nature View Park Pedestrian Safety / Inclusive Access Improvements (LWRP)	131,720																131,720
	TOTALS (\$)	7,407,670	0	0	3,353,200	0	1,400,000	0	0	1,625,000	0	0	0	1,390,500	0	0	150,000	15,326,370
	Total - Bonded funds (\$)	13,785,870																
	2022 Estimated CAP (\$)	16,793,062	(2022 total)															
	Amount Over/Under Cap (\$)	-3,007,192																
FUNDING KEY:																		
FUNDING SOURCE																		
T – Tax																		
L – Bond																		
S – Surplus																		
E – Encumbered																		
RF – Recreation Fund																		
OF – Open Space Fund																		
F/S – Federal or State Aid																		
X – Private Source																		
I/M – I&I or Mitigation Funds																		
FUNDING ACCOUNT																		
A – General Account																		
B – Part Town																		
C – Community Environment																		
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																		

TOWN OF AMHERST
Supervisor's Recommended 2023 – 2028 Capital Improvement Program

Green highlights indicate possible Energy Performance Contract (EPC) funded projects

Blue highlights indicate American Rescue Plan Act (ARPA) funded projects

Red highlights indicate Urban Renewal projects

Engineering Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
E-1	Engineering Vehicles & Equipment: Replacement of aging vehicles and equipment for sewer maintenance, including a single axle 2000gal water truck with 80gpm pump and a tow sewer crew 4x4 pickup truck in 2023.	275 LG	200 LG	200 LG	200 LG	200 LG	200 LG	\$1,275,000
E-2	Maplemere Roadway Extension & Improvements: Roadway, utilities, signage, sewer, and lighting improvements for the extension of Maplemere Road.	2,500 LA						\$2,500,000
E-3	Waterlines: Replacement of various waterlines throughout Town (Bauman, Robinhill, Cindy, Paul, Millersport, Transit, etc.).	950 LI-15	1,630 LI-15	800 LI-15	678.5 LI-15	764 LI-15		\$4,822,500
E-4	Miscellaneous Sanitary Sewer Relining and Manhole Rehabilitation: Relining of approximately 20,000 LF of 15in, 12in, 10in and 8in structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs.	1,500 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	\$7,400,000
E-5	Boulevard Central District Sanitary Sewer Improvements (BCD): Sewer improvements within the BCD, such as the West Side Interceptor.	1,000 LG		16,000 LG	12,000 LG			\$29,000,000
E-6	North Bailey Sewer Design & Construction (BCD): Design and construction of a new 10in sanitary sewer along North Bailey Avenue from Maple Road to Ridge Lea Road.		2,000 LG	2,000 LG	4,000			\$8,000,000

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 Source

Funding Account

A – General Account
B – Part Town
C – Community Environment
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

Supervisor's Recommended 2023 – 2028 Capital Improvement Program (9-30-22 REVISED)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
E-7	Mini-System Study – Area 1: Mini-system studies to analyze inflow and infiltration within the sanitary sewers to eliminate SSOs in compliance with SPDES permit orders.	100 LG	200 LG	200 LG	200 LG	200 LG	200 LG	\$1,100,000
E-8	WPCF Vehicles & Equipment: Replacement of various vehicles and failing equipment to ensure future functionality at Plant #16.	400 LW	450 LW	200 LW	200 LW			\$1,250,000
E-9	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).	150 LW	500 LW	500 LW				\$1,150,000
E-10	WPCF Cryogenic O2 Plant Replacement: Replace the existing oxygen generation system with a new compact cryogenic O2 Plant.	400 LW	4,000 LW					\$4,400,000
E-11	WPCF Electrical Upgrades – Phase 5: Replacement of electrical distribution and control equipment such as failing motor control centers, switch gears, feeders, and associated equipment.		500 LW	250 LW				\$750,000
E-12	WPCF Building & Equipment Infrastructure – Phase 4: Multi-phased project to rebuild or replace main sewage pumps, intermediate pumps, chain & flight systems, SCADA and communication networks, screening systems and sluice gates.	425 LW	425 LW	425 LW	525 LW	525 LW	525 LW	\$2,850,000
E-13	WPCF HVAC Facility Improvements – Phase 5: Replacement of various HVAC and HVAC control equipment throughout the plant site.	350 LW	350 LW					\$700,000

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Supervisor's Recommended 2023 – 2028 Capital Improvement Program (9-30-22 REVISED)

Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
E-14	WPCF Building No. 1 Screen and Gate Rehab – Phase 2: Additional funds for the screening systems and associated gate equipment.		1,100 LW					\$1,100,000
E-15	WPCF Roof System Replacements – Phase 3: Replacement of failing roof systems throughout Plant #16.		750 LW					\$750,000
E-16	WPCF Digester Rehabilitation: Upgrade and bring the existing digester system back online to process primary sludge.		500 LW	2,500 LW				\$3,000,000
E-17	WPCF Building Envelope Improvements – Phase 1: Replacement and repair of exterior building systems at Plant #16.		700 LW	700 LW	700 LW	700 LW	700 LW	\$3,500,000
E-18	WPCF Incinerator Rehabilitation: Upgrade and bring the existing incinerator system back online to dry sludge.			150 LW	500 LW	6,550 LW		\$7,200,000
E-19	WPCF Lift Station Pump Controls Replacement – Phase 2: Replace failing lift station pump controllers with updated technologies.				400 LW	400 LW	400 LW	\$1,200,000
E-20	Parallel Peanut Line Sanitary Sewer Interceptor: Installation of a 24-inch parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 24-inch sewer crossing under Transit.		200 LG		1,000 LG 2,200 X			\$3,400,000
E-21	Sanitary Sewer Interceptor Evaluation: Evaluation of the structural integrity and condition of the Town's aging larger diameter sanitary sewer pipes.	280 LG	250 LG	250 LG	200 LG			\$980,000
E-22	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.		400 LH 400 X					\$800,000

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Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
E-23	Hendricks Boulevard Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements along Hendricks Boulevard.		1,035 LH					\$1,035,000
E-24	Egbertsville Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements in Egbertsville.			650 LH	575 LH	600 LH		\$1,925,000
E-25	Casey Road Bicycle & Pedestrian Improvements – Phase 2: Installation of bike lanes and sidewalks along Casey Road from Paradise Road to Transit Road and pathways/ boardwalks within or along Paradise Park.	400 LA 1,490.4 F/S 150 X						\$2,040,400
E-26	Traffic Calming Installations: Implement traffic calming treatments along local roadways in the Town.	150 LA	100 LA	100 LA	100 LA	100 LA		\$550,000
E-27	Pedestrian Safety Improvements at Crossings: Continue improvements at Town Intersections such as controlled crossing, and uncontrolled crossings in accordance to NYS PSAP. May also include Rectangular Rapid Flashing Beacon installation at crossings.	175 LA						\$175,000
E-28	ADA Transition Plan Implementation: Continue the Town's ADA Transition Plan by replacing, repairing, or installing facilities in the ROW for people with disabilities such ADA ramps and ADA deficiencies at signalized intersections like push button equipment, along with installation and repair of public sidewalk.	200 LA	100 LA	100 LA				\$400,000
E-29	Electric Vehicle Charging Stations: Installation of Electric Vehicle (EV) charging stations at various town-owned parking lots.	200 LA 165 X	150 LA	150 LA				\$365,000

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Engineering Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
E-30	Pedestrian Beacon Installations: Installation of pedestrian flashing beacons to assist safe pedestrian crossings across highways to include RRFBs, striping, signage, and ADA ramp and sidewalk accommodations.	200 LA			100 LA	100 LA	100 LA	\$500,000
E-31	Klein Road Complete Street Improvements: Reconstruction of Klein Road between Cottonwood Drive and Transit Road with a Complete Streets treatment including sidewalk, pedestrian beacons, lane configurations, widened shoulders or bike accommodations.			200 LA		500 LA 2,500 F/S		\$3,200,000
E-32	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.			485 LA				\$485,000

Facilities Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
F-1	Westwood Acquisition & Improvements: Acquisition, remediation and park development of the former Westwood Country Club property.	7,700 LA 2,400 X	5,000 LA 1,000 X	4,000 LA	4,000 LA	4,000 LA	4,000 LA	\$32,100,000
F-2	Facilities Vehicles: Purchase of 2 vehicles for departmental use when making service calls to Town buildings and properties.	110 LA						\$110,000
F-3	Town Parking Lot Paving: Parking lot paving improvements at Town buildings and facilities to correct deterioration and conduct subsequent maintenance.	100 LA 100 LW	100 LA 100 LW	100 LA	100 LA	100 LA	100 LA	\$800,000

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Facilities Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
F-4	Town Parking Lot Sealing & Striping: 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	100 LA	100 LA	100 LA	\$600,000
F-5	Highway Garage Roof & Sprinkler System Replacement: Replacement of sheet metal garage roof, and inspection and replacement of the fire suppressant sprinkler heads.			3,654.5 LA	490.4 LA			\$4,144,900
F-6	Engineering Department Building Improvements: Phase 1 includes demolition of the existing LAB building at Plant 1 and installing a storage building. Phase 2 includes updating generators, replacing existing siding, and adding a privacy fence behind Plant 1.	185 LA		325 LA				\$510,000
F-7	Museum Improvements: Maintain Town-owned buildings at the Buffalo Niagara Heritage Village required by the Town's contract.		100 LA	100 LA	100 LA	100 LA	100 LA	\$500,000
F-8	Williamsville Youth & Family Roof Restoration: Roof restoration (coating) at 5005 Sheridan, Amherst Youth Foundation, to restore failing roof membrane and to protect building integrity.		458 LA					\$458,000
F-9	Jurek Post Renovations: Replace the low slope roof and sloped shingle roof on the main building as well as the shingle roofs on the BBQ pit and the pavilion, and repair the south facing façade of the Jurek Post Building.	465 LA						\$465,000
F-10	Senior Center HVAC Replacement: Replace three large rooftop air handler units that have exceeded their useful life.	500 LA 45 X	500 LA					\$1,045,000

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Facilities Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
F-11	Senior Center Carpet Replacement: Remove and replace carpeting where deteriorated.	92 LA						\$92,000
F-12	Senior Center Roof System Improvements: Restoration of the existing roof system.				750 LA			\$750,000
F-13	Harlem Road Community Center HVAC Controls Replacement: Replace antiquated pneumatic control system with low voltage digital controls at HRCC.	320 LA						\$320,000
F-14	Harlem Road Community Center Auditorium Renovations: Replacement and abatement of ceiling, replace seating and carpeting, and paint the entire room.					475 LA		\$475,000
F-15	Town Hall Renovations: Renovate and reconfigure space within select departments to create space efficiencies for office and storage functions and improve public interactions, conduct a study to determine risk of short circuits and arc flash, and resurface deteriorated areas and replace terrazzo hallway floors.	100 LA	300 LA	500 LA	250 LA	250 LA		\$1,400,000
F-16	Additional Town Space: Purchase of additional offices and improvements to archival space.				1,500 LA			\$1,500,000
F-17	Senior Center Café/Giftshop: Construction of a café/giftshop to service the Senior Center.	200 LA						\$200,000

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Highway Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
H-1	Highway Vehicles & Equipment: Replacement of various vehicles and equipment.	1,000 LD	750 LD	750 LD	750 LD	750 LD	750 LD	\$4,650,000
H-2	Paving: Repave various Town roads.	2,000 LD	2,000 LD	2,250 LD	2,250 LD	2,250 LD	2,250 LD	\$13,250,000
H-3	Town-wide Road Striping: Striping of various Town roads.	100 LD	101.9 LD	101.9 LD	101.9 LD	101.9 LD	101.9 LD	\$609,500
H-4	Town-wide Curbing Repair: Replacement of Town curbs as needed based on complaints received.	50 LD	100 LD	100 LD	100 LD	100 LD	201.3 LD	\$651,300
H-5	Town-wide Guide Rail Replacement: Replace guide rails that are in disrepair.		50 LD	50 LD	50 LD	50 LD	50 LD	\$250,000
H-6	Town-wide Repair of Park Structures: Repair structures on Town Park and Trail properties including restrooms, shelters, boat docks, benches, tables and seating.	200 LA	200 LA	200 LA	200 LA	200 LA	200 LA	\$1,200,000
H-7	Town-wide Tree Planting & Restoration: Planting trees and shrubs in Town parks or rights-of-ways from missed spring plantings.	200 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$700,000
H-8	Various Signal Upgrades: Install/upgrade signals at intersections as warranted and upgrade signal controllers to meet the latest NYSDOT specifications.	100 LA	115 LA	115 LA	115 LA	115 LA	115 LA	\$675,000
H-9	Reconstruction of the Town Bike Path: Reconstruction of various portions of the Ellicott Creek Bike Path & the Tonawanda Creek Path.	200 LA	200 LA	200 LA	200 LA	200 LA	200 LA	\$1,200,000
H-10	Reconstruction of Meadowbrook & Blossom Heath: Reconstruction of the drainage, curbing and roadway of Meadowbrook Rd & Blossom Heath Rd.	250 LA						\$250,000

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Supervisor's Recommended 2023 – 2028 Capital Improvement Program (9-30-22 REVISED)

Highway Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
H-11	Reconstruction of Burroughs Drive: Reconstruction of drainage, curbing and aprons on Burroughs Dr from Harlem Rd to North Burbank Dr, including the island and Northfield Pl, and milling and repaving of Burroughs Dr from Harlem Rd to Main St.	637 LA						\$636,562

Planning Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	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.	300 LA	200 LA	200 LA				\$700,000
P-2	Youngs Road Extension – Casey to North French Road: Design/planning, appraisal & wetland delineations to complete the final segment of the north-south arterial.	300 LD	1,500 LD	1,500 LD	1,500 LD	1,500 LD		\$6,300,000

Police Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
PO-1	Police Vehicles: Funding for four additional police vehicles to replace older ones with excessive mileage & maintenance issues.	255 LA	255 LA	255 LA	255 LA	255 LA	255 LA	\$1,530,000

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Supervisor's Recommended 2023 – 2028 Capital Improvement Program (9-30-22 REVISED)

Police Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
PO-2	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.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
PO-3	Police Court and Maintenance Garage Roof Improvements (Phase 2): Restoration of the existing, leaking roof systems at the Police Court and Maintenance Garage Buildings.				395 LA			\$395,000
PO-4	APD Building Improvements: Engineering, planning and design to begin replacement of windows and sills and the installation of additional awnings.	50 LA	50 LA					\$100,000
PO-5	Police & Fire Emergency Communications Tower: Police/fire antennas on a tower in North Amherst.	200 ARPA	2,000 LA					\$2,200,000
PO-6	Bailey Ave Police Training Center Improvements: Upgrade the bathroom facilities, water service, & storage space.	500 X						\$500,000
PO-7	Police HVAC System Improvements – Phase 5: Last phase to replace the police firing range HVAC controls.		450 LA					\$450,000

Youth & Recreation Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
YR-1	Youth and Recreation Vehicles & Equipment: Replacement of various vehicles and equipment to maintain sports facilities or complexes.	150 LA		150 LA		150 LA		\$450,000

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Youth & Recreation Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS								
YR-1A	ECC North Ball Fields: Construction of ball fields at the ECC North Campus.	2,000 LA 2,500 X 500 X	2,000 LA 2,500 X 500 X					\$10,000,000
YR-2A	Royal Park Improvements: Improvements at Royal Park including a new synthetic multi-use field for various sports and associated parking, bleachers, locker rooms, concessions, a new recreation path, tennis courts, a basketball court, a splash pad and a picnic pavilion.	400 X	6,722 LA					\$7,122,000
YR-3A	Northtown Center Ice Plant Renovations: Change out of the ice plants to include floor renovations and phase out the R-22 gas, introducing an environmentally friendly CO2 gas.		4,400 LA 2,000 X					\$6,600,000
YR-4A	Recreation Complexes Concession / Restroom Facility Improvements: New concessions, restrooms, and parking at North French Soccer Complex, and new restrooms and shelter at Paradise Park.		1,400 LA	1,400 LA	1,400 LA	1,400 LA		\$5,600,000
YR-5A	Audubon Golf Course: Irrigation and site improvements at the Audubon Golf Course.	500 LA						\$500,000
YR-6A	Northtown Center Rubber Floor Replacement: Replace approximately 40,000 sq. ft. of rubber flooring on the first floor at the Northtown Center.		200 LA	500 LA				\$700,000
YR-7A	Lou Gehrig Diamond #10 Renovation Phase 2: Renovation of the collegiate style baseball field and add outfield and infield drainage as well as the remainder of the irrigation system.	150 LA						\$150,000

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Youth & Recreation Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
YR-8A	Lou Gehrig Parking Lot Phases 1 & 2: Install two parking areas at the Lou Gehrig Youth Baseball & Softball Complex.	390 LA		450 LA				\$840,000
YR-9A	Youth & Recreation Facilities Building Control System: Install building automation systems in the Youth & Recreation facilities.	250 LA	250 LA	250 LA	250 LA			\$1,000,000
YR-10A	Ice Resurfacers Replacement: Replace of the oldest ice resurfacers with battery operated resurfacers.	320 LA						\$320,000
YR-11A	Northtown Center Sound System and Scoreboard Replacement: Replace the old sound system and scoreboards at the Northtown Center.		75 LA	125 LA				\$200,000
YR-12A	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.	300 LA	100 LA					\$400,000
YR-13A	Clearfield Tennis Court Lighting: Install LED lighting on the four tennis courts at the Clearfield Community Center.		162.5 LA					\$162,500
YR-14A	Glen Park Restroom Improvements: Improvements to the existing restrooms and associated sewer work.		60 LA					\$60,000
YR-15A	Northtown Center Ice Expansion: Add an additional sheet of ice to expand the Northtown Center.		750 LA	10,750 LA				\$11,500,000
YR-16A	Northtown Center Storage Facility: Construct a 1,500 sq. ft. storage facility at the Northtown Center as a garage and storage area for equipment.			200 LA				\$200,000
YR-17A	Central Amherst Little League Backstop & Lighting: Installation of a backstop and lighting at CALL.	250 LA						\$250,000

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Youth & Recreation Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
NEIGHBORHOOD / COMMUNITY PARKS								
YR-1B	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.	300 LA 400 F/S						\$700,000
YR-2B	Dellwood Park Inclusive Baseball Field & Park Improvements: Adding an inclusive baseball field, security upgrades and other park improvements to Dellwood Park.	360 LA 400 F/S						\$760,000
YR-3B	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.	200 LA 603.8 F/S						\$803,800
YR-4B	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.			168 LA				\$168,000
YR-5B	Park Area Renovations: Renovations in various Town parks including but not limited to basketball courts, tennis courts, gazebos, etc.	150 LA	160 LA	160 LA	170 LA	170 LA	170 LA	\$980,000
YR-6B	Playground Safety Equipment and Surfacing: Replace the playground equipment and safety surfaces at various playgrounds.	250 LA	250 LA	250 LA	250 LA	250 LA	250 LA	\$1,500,000
YR-7B	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.	100 LA	100 LA	110 LA	110 LA	110 LA	110 LA	\$640,000

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Youth & Recreation Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
YR-8B	Amherst Central Park Pickleball Courts (ACP): Construct sixteen (16) pickleball courts at Amherst Central Park.		400 LA 100 F/S	400 LA 100 F/S				\$1,000,000
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.			489.5 LA				\$489,500
YR-2C	Ellicott Creek Trailway Extension (LWRP): Extending the existing Ellicott Creek trail system along the former "Peanut Line" rail corridor.					1,369 LA		\$1,369,000
YR-3C	BNHV & Erie Canal Corridor Improvements (LWRP): Improvements to the Buffalo Niagara Heritage Village with kayak launch, interpretive trail, and other park amenities.						262.5 LA 787.5 F/S	\$1,050,000
YR-4C	Amherst State Park Boardwalk Trails (LWRP): Construction of 1,700LF of boardwalk trail of asphalt and stone dust for access to the creek.						201 LA 603 F/S	\$804,000
YR-5C	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.						912.5 LA	\$912,450
YR-6C	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.					50 LA	131.7 LA	\$181,720

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Urban Renewal Agency

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2023	2024	2025	2026	2027	2028	Total Cost
UR-1	Boulevard Mall Acquisition: Acquisition and disposition of the Boulevard Mall and adjacent properties.							

	2023	2024	2025	2026	2027	2028	TOTAL
TOTAL ANTICIPATED BONDING:	31,038,562	48,399,400	56,963,900	37,965,800	25,884,900	13,785,870	214,038,432

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 Source

Funding Account

A – General Account
B – Part Town
C – Community Environment
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