

**Town of Amherst**  
**Proposed 2025-2030 Capital Improvement Program**  
 (All dollars are in \$1,000's)  
 9/15/2024

| Project ID   | Project Title/Description  | 2025        | 2026                          | 2027        | 2028    | 2029        | 2030        | Total Cost 2025-2030 |
|--|--|-------------|-------------------------------|-------------|---------|-------------|-------------|----------------------|
| <b>Amherst Central Park - \$2,795</b>              |  |             |                               |             |         |             |             |                      |
| ACP-1  | <b>Amherst Central Park Focus Area 1</b><br>Recreation corner in the southeast portion of the park to include an inclusive playground, splash pad, supportive infrastructure, restrooms, trails, sidewalks/access and an area to support economic activities such as a winter market (\$1M DASNY - playground, \$250K OPRHP - splash pad, \$545K Erie County - winter market). | 1,000 LA    | 1,000 F/S<br>250 F/S<br>545 X |             |         |             |             | \$2,795              |
| <b>Engineering Services - \$21,986</b>             |  |             |                               |             |         |             |             |                      |
| E-1  | <b>Maple Rd. &amp; N. Bailey Intersection Reconfig.</b><br>Construction of additional left turn lanes on all four approaches at the Maple/N. Bailey intersection, a through lane on N. Bailey and installation of a new traffic signal (Fed CMAQ / BCD Mitigation fees).   |             | 3,576 F/S<br>894 I/M          |             |         |             |             | \$4,470              |
| E-2  | <b>Reist St. Culvert Replacement at Ditch 10</b><br>Replacement of a culvert on Reist St. with an 8'x7'x72' long precast concrete box culvert (NYS DOT funding).   |             | 800 F/S<br>600 F/S            |             |         |             |             | \$1,400              |
| E-3  | <b>Frankhauser Culvert Replacement</b><br>Replacement of a culvert on Frankhauser Road at Ditch 5 (Bridge NY funding).   |             | 946 F/S                       |             |         |             |             | \$946                |
| E-4  | <b>Waterline Improvements &amp; Replacements</b><br>Replacement of various waterlines.   | 3,402 LI-15 |                               | 2,272 LI-15 | 500 I/M | 5,772 LI-15 | 2,734 LI-15 | \$14,680             |
| E-5  | <b>Klein Rd. Signal Modifications</b><br>Modify Town-owned signal system at the intersection of Klein Road and Youngs Road to include left turn arrow; study, design and construct a new traffic signal along W. Klein Rd. at the intersection of Cobblestone Ln. and Dash's plaza.  | 490 LA      |                               |             |         |             |             | \$490                |
| <b>Facilities / Building Maintenance - \$8,500</b> |  |             |                               |             |         |             |             |                      |
| F-1  | <b>Highway Building Capital Improvements</b><br>Interior and exterior renovations including interior finishes, and exterior envelope improvements such as roofing, siding, windows/doors, insulation, gutters, mechanical, electrical or plumbing / sprinkler system upgrades. Includes funding for an initial study to consider alternatives (\$115K est.).                   | 600 LD      |                               |             |         |             |             | \$600                |
| F-2  | <b>Harlem Rd. CC Building Improvements</b><br>Exterior building envelope improvements to support safe entry and egress; energy efficiency upgrades to older envelope components; replacement of HVAC controls. Potential EPC project.  |             | 730 LA                        |             |         |             |             | \$730                |
| F-3  | <b>30 S. Cayuga - Addition for Elevator/Vestibule</b><br>Add an addition to 30 S. Cayuga to create space for an elevator and vestibule, along with renovations to meet ADA accessibility.  |             |                               |             | 690 LA  |             |             | \$690                |
| F-4  | <b>5005 Sheridan Dr. Roof Restoration</b><br>Roof restoration to restore failing roof membrane and protect building integrity including demolition of PV panels.   |             | 504 LA                        |             |         |             |             | \$504                |

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|---------------------------|---|-------------|--|-------------|--|-------------|--|-------------|--|-------------|--|-------------|--|-----------------------------|
| F-5                       | <b>Harlem Rd. CC Auditorium Restoration</b><br>Replacement and abatement of ceiling, replacement of seating and carpet, paint entire room.  | 611 LA      |  |             |  |             |  |             |  |             |  |             |  | \$611                       |
| F-6                       | <b>Senior Center Capital Improvements</b><br>General improvements including flagpole replacement, remaining carpet replacement, parking lot study, sidewalk and curb reconstruction, kitchen equipment replacements, exterior canopy reconstruction, and interior/exterior renovations; replace three larger rooftop airhandler units that have exceeded their useful life; upgrades to existing boiler system to improve energy efficiency. Possible CDBG funding. | 300 LA      |  |             |  | 300 LA      |  | 200 LA      |  |             |  |             |  | \$800                       |
| F-7                       | <b>Engineering Dept. Building Improvements</b><br>Includes updating generators, replacing existing siding, and awning replacements at the main office building.   |             |  | 250 LW      |  |             |  |             |  |             |  |             |  | \$250                       |
| F-8                       | <b>Egbertsville Snyder Library Partial Roof Repl.</b><br>Replace approx. 2,500 SF of flat roof. Existing roof is aging built up and EPDM roofing system, exhibiting moderate to excessive wear. The roofing system is approaching the end of rated life-cycle. New roofing to include improved insulation to improve energy efficiency.   | 110 LA      |  |             |  |             |  |             |  |             |  |             |  | \$110                       |
| F-9                       | <b>Williamsville Library Partial Roof Repl.</b><br>Replace approx. 9,000 SF of sloped asphalt shingle roof. Roofing materials showing deterioration and wear. Staining and cupping of asphalt shingles is observed. Roofing system is approaching the end of its remaining useful life. Replace all associated trim, sealants, and flashing.  |             |  | 150 LA      |  |             |  |             |  |             |  |             |  | \$150                       |
| F-10                      | <b>Town Hall Renovations</b><br>Flagpole replacement, cupola reconstruction, weathervane replacement, upgrades to Town Clerk service desk, other interior building renovations as required to facilitate departmental needs.  |             |  | 100 LA      |  | 580 LA      |  |             |  |             |  |             |  | \$680                       |
| F-11                      | <b>Senior Center Roofing</b><br>Includes replacement of wet insulation and replacement of select existing single-ply membrane roof. Existing roof is approx. 25 years old. Roof area is approx. 53,000 SF.  |             |  | 2,100 LA    |  |             |  |             |  |             |  |             |  | \$2,100                     |
| F-12                      | <b>5005 Sheridan Dr. Generator Replacement</b><br>Replace generator at Williamsville Youth & Family Center building.  |             |  | 75 LA       |  |             |  |             |  |             |  |             |  | \$75                        |
| F-13                      | <b>Town Parking Lot Sealing &amp; Striping</b><br>Crack fill, seal coat and stripe various Town facilities to prevent premature failure of asphalt surfacing.   | 100 LA      |  | 100 LA      |  | 100 LA      |  | 100 LA      |  | 100 LA      |  | 100 LA      |  | \$600                       |
| F-14                      | <b>Town Parking Lot Paving</b><br>Parking lot paving improvements at Town facilities to correct deterioration.  | 100 LA      |  | 100 LA      |  | 100 LA      |  | 100 LA      |  | 100 LA      |  | 100 LA      |  | \$600                       |
| <b>Highway - \$11,923</b> |   |             |  |             |  |             |  |             |  |             |  |             |  |                             |
| H-1                       | <b>Paving</b><br>Repave various Town roads.   | 1,110 LD    |  | 1,110 LD    |  | 1,250 LD    |  | 1,250 LD    |  | 1,250 LD    |  | 1,250 LD    |  | \$7,220                     |



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| <b>Sewer Maintenance / WPCF - \$39,240</b> |   |          |          |                    |         |           |        |                      |
| S-1  | <b>Vehicles &amp; Equipment</b><br>Replacement of aging vehicles and equipment in the Engineering Dept. Sewer Maintenance Division.   |          | 305 LG   |                    |         |           |        | \$305                |
| S-2  | <b>Plant Vehicles</b><br>Sludge truck replacement.  | 250 LW   |          |                    |         |           |        | \$250                |
| S-3  | <b>WPCF Oxygen Separation System Repl.</b><br>Replacement of 40 plus year old cryogenic oxygen separation plant. Phase 1 - equipment procurement, phase 2 - site work and construction (will apply for \$1M WIIA grant).  | 4,000 LW | 5,000 LW | 1,000 F/S          |         |           |        | \$10,000             |
| S-4  | <b>Treatment Systems Component Repl./Rehab.</b><br>Rehab of centrifuge 5 rotating assemblies, purchase of two clarifier drives, rehab three MSP magnadrives, screening structure rebuild, Building 3 roof structure study, cryogenic oxygen system temporary repair, grit chamber component replacement, ORB concrete repairs, plant radio replacement. | 1,450 LW |          |                    |         |           |        | \$1,450              |
| S-5  | <b>Interceptor Relining and H2S Study</b><br>Strategic planning for rehab of large diameter interceptor sections; analyze and simulate the amount of H2S within the sanitary sewers.  | 250 LG   |          |                    |         |           |        | \$250                |
| S-6  | <b>Miscellaneous Sewer Repairs</b><br>Open cut sewer spot repairs required as part of relining/repairs in priority locations in the collection system. Repairs range from 10' to over 350'.   | 700 LG   |          |                    |         |           |        | \$700                |
| S-7  | <b>Sanitary Relining &amp; Manhole Rehab.</b><br>Relining of approximately 20,000 LF of 8", 10", 12" and 15" structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipe repairs (2025 - mini system 1; 2026 - mini system 2).  | 1,300 LG | 200 I/M  | 1,300 LG           | 200 I/M |           |        | \$3,000              |
| S-8  | <b>Main Sewage Pump &amp; Ball Valve Rehab.</b><br>Rehab three main sewage pumps and rebuild three double seated 36" ball valves.   |          |          |                    | 400 LW  | 400 LW    | 400 LW | \$1,200              |
| S-9  | <b>Plant Mechanical/Electrical/Plumbing Study</b><br>Holistic engineering study with goal of reviewing remaining original infrastructure systems (electrical, HVAC, boiler, water) at the facility to determine replacement costs of said systems.  |          | 150 LW   |                    |         |           |        | \$150                |
| S-10                                       | <b>Sanitary Sewer Interceptor Evaluation</b><br>Evaluation of the structural integrity and condition of 27,720 LF of aging large diameter sanitary sewer pipe (final phase - remainder of Peanut Line).   |          | 285 LG   |                    |         |           |        | \$285                |
| S-11                                       | <b>Clarifier Baffle Retrofits</b><br>Procurement and installation of internal baffling of eight 120' diameter clarifiers to protect against activated sludge washout during high flow events (BCD mitigation fees, applying for WQIP grant).  |          |          | 500 I/M<br>500 F/S |         | 2,000 I/M |        | \$3,000              |

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|---|---|-------------|---------|-------------|--------------------|-------------|--|-------------|--|-------------|--|-------------|--|-----------------------------|
| S-12  | <b>Building 4 Roof Replacement (Partial)</b><br>Partial replacement of the membrane roof system, including the partial retrofit of the skylight system for worker health and safety.  |             |         | 1,500 LW    |                    |             |  |             |  |             |  |             |  | \$1,500                     |
| S-13  | <b>Parallel Peanut Line Sanitary Interceptor</b><br>Installation of a 24" parallel sanitary interceptor along the Peanut Line from Transit to Paradise, including a 24" sewer crossing under Transit Rd. (costs shared by Town of Clarence & ECSD - TOA share is 20%).                                      |             |         | 830 LG      | 3,320 X            |             |  |             |  |             |  |             |  | \$4,150                     |
| S-14  | <b>WPCF Building Envelope Rehabilitation</b><br>Replace remaining roofs, lintel replacements, door replacements, brick repointing, joint work, parapet wall stabilization, etc.   |             |         |             |                    | 2,500 LW    |  | 3,000 LW    |  | 3,000 LW    |  | 3,000 LW    |  | \$11,500                    |
| S-15  | <b>Lift Station Generator Repl. &amp; Control Upgr.</b><br>Replacement of three 20-plus year old generators at the Town's larger lift stations and population of control systems with field installed instrumentation to make 11 of the larger lift stations controllable via SCADA.                        |             |         |             |                    | 500 LG      |  | 500 LG      |  | 500 LG      |  |             |  | \$1,500                     |
| <b>Youth &amp; Recreation - \$8,438</b>                                   |   |             |         |             |                    |             |  |             |  |             |  |             |  |                             |
| <b>Y&amp;R - Vehicles &amp; Equipment</b>                                 |   |             |         |             |                    |             |  |             |  |             |  |             |  |                             |
| YR-1  | <b>Youth &amp; Rec Vehicles &amp; Equipment</b><br>Replace aging vehicles used for the maintenance and upkeep of Youth & Rec facilities.  | 120 LA      |         |             |                    |             |  |             |  |             |  |             |  | \$120                       |
| <b>Y&amp;R - Athletic &amp; Recreation Facilities / Community Centers</b> |   |             |         |             |                    |             |  |             |  |             |  |             |  |                             |
| YR-1A   | <b>Rec. Complex Concession/Restroom Impr.</b><br>New restrooms and shelter at Paradise Park, new concessions, restrooms and parking at N. French soccer complex (\$250K Erie County Leg. Greene - Paradise Park; \$350K NYS Assembly Representative McMahon, \$1.2M private investment - N. French soccer). | 305 LA      | 250 F/S |             | 350 F/S<br>1,200 X |             |  |             |  |             |  |             |  | \$2,105                     |
| YR-2A   | <b>Northwest Amherst Comm. Center Playground</b><br>Playground installation and new outdoor improvements (Community Benefit funds).   |             | 250 X   |             | 250 X              |             |  |             |  |             |  |             |  | \$500                       |
| YR-3A   | <b>Pool and Splash Park Safety Surfacing</b><br>Replace deteriorating safety surfacing at the Clearfield splash park.   | 100 LA      |         |             |                    |             |  |             |  |             |  |             |  | \$100                       |
| YR-4A   | <b>Northtown Center Rubber Floor Replacement</b><br>Replace approximately 40,000 SF of rubber flooring on the first floor of the Northtown Center.  |             |         | 500 LA      |                    |             |  |             |  |             |  |             |  | \$500                       |
| YR-5A   | <b>Clearfield Tennis Court Lighting</b><br>Install new LED lighting on the four tennis courts at Clearfield Community Center.   |             |         |             |                    | 187 LA      |  |             |  |             |  |             |  | \$187                       |
| YR-6A   | <b>Ice Resurfacers Replacement</b><br>Replacement of the oldest ice resurfacers with battery operated resurfacers.  |             | 320 X   |             |                    |             |  |             |  |             |  |             |  | \$320                       |
| YR-7A   | <b>NTC Sound System &amp; Scoreboard Replacement</b><br>Replace old sound system and scoreboards at Northtown Center.   |             |         |             |                    | 75 LA       |  | 125 LA      |  |             |  |             |  | \$200                       |

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| <b>Y&amp;R - Neighborhood / Community Parks</b>          |  |         |        |         |        |       |        |                      |       |
| YR-1B  | <b>Dellwood Park Inclusive Baseball Field &amp; Impr.</b><br>Construction of an inclusive baseball field, security upgrades and other park improvements to the local neighborhood park (DASNY grant).  | 575 F/S |        |         |        |       |        | \$575                |       |
| YR-2B  | <b>Clearfield Park Playground</b><br>Replace existing playground at the Clearfield Community Center (Assy. Representative McMahon).  | 500 F/S |        |         |        |       |        | \$500                |       |
| YR-3B  | <b>Playground Replacement</b><br>Replacement of playgrounds at N. Forest Park, Briarhurst Park and Creekwood Park.   | 750 LA  |        |         | 750 LA |       |        | \$1,500              |       |
| YR-4B  | <b>Evergreen Park (Tupelo Park)</b><br>Provide a small park space in the northwest portion of the Town (Senator Ryan / DASNY).   |         | 250 LA | 250 F/S |        |       |        | \$500                |       |
| YR-5B  | <b>Billy Wilson Park Parking Lot Expansion</b><br>Additional parking to the north and east of the existing parking lot to increase to 94 spaces.   |         |        |         | 195 LA |       |        | \$195                |       |
| YR-6B  | <b>Playground Safety Surface Replacement</b><br>Replace the playground equipment and safety surfaces at various playgrounds.   |         | 215 LA |         |        |       |        | \$215                |       |
| <b>Y&amp;R - Natural Conservation Areas &amp; Trails</b> |  |         |        |         |        |       |        |                      |       |
| YR-1C  | <b>Natureview Park Pedestrian Safety &amp; Access</b><br>Develop natural, stone dust and boardwalk trails to link the Sweet Home Road and Tonawanda Creek Road parking areas and to improve the trail system within the park.  |         |        |         | 55 LA  |       | 145 LA | \$200                |       |
| YR-2C  | <b>Dann Lake Park Trail &amp; Pedestrian Safety Impr.</b><br>Continuation of existing boardwalk trail constructed in 2019. Phase 2 will include construction of 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail not accomplished due to wetland mitigation. |         |        |         |        |       | 61 LA  | 660 LA               | \$721 |
| <b>TOTAL ANTICIPATED BONDING:</b>                        |  | 19,301  | 19,446 | 15,359  | 9,595  | 6,160 | 4,600  | \$74,461             |       |
| <b>TOTAL OTHER FUNDING:</b>                              |  | 11,756  | 8,070  | 300     | 2,000  | 0     | 0      | \$22,126             |       |
| <b>TOTAL ANTICIPATED PROJECT COST:</b>                   |  | 31,057  | 27,516 | 15,659  | 11,595 | 6,160 | 4,600  | \$96,587             |       |

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