

TOWN OF AMHERST
Approved 2024 – 2029 Capital Improvement Program
November 9, 2023

Possible Energy Performance Contract (EPC) funded projects
Urban Renewal Action with an appropriation backed borrowing
Emergency Communications projects

Amherst Central Park **Recommended Schedule (X \$1,000)**

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
ACP-1	Amherst Central Park Focus Area 1: Recreation corner & parking lot and roadway access in southern portion of the park	4,200 LA 2,250 F/S 250 F/S	7,500 LA 1,250 F/S					\$15,450,000
ACP-2	Amherst Central Park Focus Area 2: Winter Market	545 X						\$545,000
ACP-3	Amherst Central Park Focus Area 3: New Theater	4,000 LA 1,000 F/S	5,000 LA 1,000 F/S					\$11,000,000
ACP-4	Amherst Central Park Focus Area 4: Existing Clubhouse							
ACP-5	Amherst Central Park Focus Area 5: BNHV relocation and new building		2,000 LA	6,000 LA 2,000 X				\$10,000,000

TOTAL AMHERST CENTRAL PARK BONDING (2024): \$8,200,000

Urban Renewal Agency **Recommended Schedule (X \$1,000)**

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
UR-1	Boulevard Mall Acquisition: Acquisition and disposition of the Boulevard Mall and some adjacent properties.							
UR-2	Boulevard Mall Demolition: Demolition of the current structures on the Boulevard Mall site.		10,000 LA 2,000 X					

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Funding Account

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Urban Renewal Agency (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
UR-3	Boulevard Mall Infrastructure: Design and construction of Town-owned roadway infrastructure on the Boulevard Mall site.			17,000 LA				

Emergency Services

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
ES-1	Emergency Communications System: Communication towers with antennas in Northern Amherst and/or other locations in the Town, and upgraded/replaced radio and communication systems.	900 F/S	2,100 LA					\$3,000,000

Engineering Services

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
E-1	Waterlines: Replacement of various waterlines (Bauman and Sweet Home crossing in 2024, Pineview/Commence in 2025, Cindy/Kim/Ava in 2026, Paul/Philip in 2027, Millersport in 2028, Transit in 2029).	700 LI-15	1,000 LI-15	1,250 LI-15	1,500 LI-15	1,000 LI-15	1,000 LI-15	\$6,450,000
E-2	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.	800 F/S						\$800,000
E-3	Frankhauser Culvert Replacement: Replacement of a culvert on Frankhauser Rd.		750 LH					\$750,000

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Engineering Services (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
E-4	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-5	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

TOTAL ENGINEERING SERVICES BONDING (2024): \$700,000

Sewer Division

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-1	Sewer Division Vehicles & Equipment: Replacement of aging vehicles and equipment for sewer maintenance, including a tow sewer crew 4x4 pickup truck in 2024.	50 LG	100 LG					\$150,000
S-2	WPCF Vehicles & Equipment: Replacement of various vehicles and failing equipment to ensure future functionality at Plant #16. To include two electric vehicles for 2024.	50 LW	50 LW					\$100,000
S-3	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.	150 I/M	750 LG 150 I/M	750 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	1,000 LG 150 I/M	\$5,400,000

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Sewer Division (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-4	Boulevard Central District Sanitary Sewer Improvements (BCD): Sewer improvements within the BCD, such as the West Side Interceptor and design and construction of a new 10in sanitary sewer along North Bailey Avenue from Maple Road to Ridge Lea Road.	11,000 LG 31,000 F/S						\$42,000,000
S-5	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	600 LG 2,600 X					\$3,400,000
S-6	Sanitary Sewer Interceptor Evaluation: Evaluation of the structural integrity and condition of the Town's aging larger 3800 diameter sanitary sewer pipes.			250 LG	250 LG	250 LG		\$750,000
S-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.	75 LG	75 LG	75 LG	75 LG	75 LG	75 LG	\$450,000
S-8	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.		2,000 LW	2,000 LW	1,000 LW	600 LW	1,000 LW	\$6,600,000
S-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).			500 LW	500 LW			\$1,000,000

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Sewer Division (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-10	WPCF Cryogenic O2 Plant Replacement: Replace the existing oxygen generation system with a new compact cryogenic O2 Plant.			4,000 LW				\$4,000,000
S-11	WPCF HVAC Facility Improvements – Phase 5: Replacement of various HVAC and HVAC control equipment throughout the plant site.		350 LW					\$350,000
S-12	WPCF Digester Rehabilitation: Upgrade and bring the existing digester system back online to process sludge.			500 LW	2,500 LW			\$3,000,000
S-13	WPCF Building Envelope Improvements – Phase 1: Replacement and repair of exterior building systems at Plant #16.				800 LW	850 LW	850 LW	\$2,500,000
S-14	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
S-15	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	500 LW		\$1,000,000
S-16	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
S-17	Hendricks Boulevard Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements along Hendricks Blvd.		150 LH		1,000 LH			\$1,150,000
S-18	Egbertsville Drainage Improvements: Hydraulic analysis, design and construction of storm sewer improvements in Egbertsville.			650 LH	575 LH	600 LH		\$1,925,000

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Sewer Division (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
S-19	Tonawanda Creek Grinder Pump Forcemain Extension: Installation of 1,500 feet of 2-inch diameter force main along the south side of Tonawanda Creek Road, east of Sweet Home Road to service existing homes on septic systems				650 LG			\$650,000

TOTAL SEWER DIVISION BONDING (2024): \$11,375,000

Facilities Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
F-1	Facilities Vehicles: Purchase and maintenance of vehicles for departmental use when making service calls to Town buildings and properties, including ACP maintenance equipment.	150 LA	250 LA					\$400,000
F-2	Town Parking Lot Paving: Parking lot paving improvements at Town buildings and facilities to correct deterioration and conduct subsequent maintenance.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
F-3	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	\$500,000
F-4	Museum Contract Improvements: Maintain Town-owned buildings at the Buffalo Niagara Heritage Village required by the Town's contract.				100 LA	100 LA	100 LA	\$300,000

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Facilities Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
F-5	Annual Masonry Restoration / Brick Re-Pointing: Annual reconstruction on masonry building and brick re-pointing throughout the Town.		75 LA	75 LA	85 LA	95 LA	95 LA	\$425,000
F-6	Town-wide Arc Flash Study: Conduct a Town-wide arc flash study at 40 Town buildings which includes short circuit coordination study and arc flash hazard analysis.			160 LA	180 LA			\$340,000
F-7	Town Hall and 30 South Cayuga Renovations: Renovate and reconfigure space at Town Hall to create space efficiencies for office and storage, improve public interactions, conduct a study to determine risk of short circuits, railing replacement and purchase of railings for Chambers ramp, resurface deteriorated areas, purchase of office furniture, and replace terrazzo hallway floors. Add an addition to 30 S Cayuga Road for an elevator and vestibule, and restroom renovations for ADA accessibility.	300 LA	80 LA	80 LA	800 LA	800 LA		\$2,060,000
F-8	5005 Sheridan Roof Restoration: Roof restoration (coating) at 5005 Sheridan (Williamsville Youth & Family Foundation) to restore failing roof membrane and to protect building integrity, including demolition of PV panels.		504 LA					\$504,000
F-9	Senior Center Improvements: Sidewalk and entryway improvements and interior renovations to the Senior Center, along with a parking lot study.		250 LA	250 LA				\$500,000
F-10	Senior Center Roof System Improvements: Restoration (recoating) of the existing roof system.			750 LA				\$750,000

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Facilities Department (cont'd)

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
F-11	Harlem Road Community Center HVAC Controls Replacement: Replace antiquated pneumatic control system with low voltage digital controls at HRCC.		375 LA					\$375,000
F-12	Harlem Road Community Center Auditorium Restoration: Replacement and abatement of ceiling, replace seating and carpeting, and paint the entire room.		500 LA					\$500,000
F-13	Harlem Road Community Center Building Improvements: Exterior building envelope improvements to support safe entry and egress from the building along with energy efficiency upgrades to older envelope components.		75 LA	75 LA	75 LA	75 LA		\$300,000
F-14	Highway Building Improvements: Replacement of sheet metal garage roof, and inspection and replacement of the fire suppressant sprinkler heads.		2,000 LD	1,500 LD	1,000 LD			\$4,500,000
F-15	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.		200 LA	200 LA				\$400,000
F-16	Shaw Building Improvements: Conversion of the BNHV Shaw Building into a records/archive space.			150 LA	150 LA	150 LA	150 LA	\$600,000

TOTAL FACILITIES BONDING (2024): \$550,000

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Highway Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
H-1	Vac Truck: Purchase of a vac truck in conjunction with the NYSDEC.	132 LH 394 F/S						\$526,000
H-2	Paving: Repave various Town roads.	1,000 LD	1,500 LD	2,000 LD	2,250 LD	2,250 LD	2,250 LD	\$11,250,000
H-3	Town-wide Road Striping: Striping of various Town roads.	50 LD	100 LD	100 LD	100 LD	100 LD	100 LD	\$550,000
H-4	Town-wide Curbing Repair: Replacement of Town curbs as needed based on complaints received.		100 LD	100 LD	100 LD	201.3 LD	201.3 LD	\$702,600
H-5	Town-wide Guide Rail Replacement: Replace guide rails that are in disrepair.		50 LD		50 LD		50 LD	\$150,000
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.		150 LA	150 LA	200 LA	200 LA	200 LA	\$900,000
H-7	Town-wide Tree Maintenance: Removal and planting of trees and shrubs on Town property and in Town rights-of-ways.	200 LB						\$200,000
H-8	Various Signal Upgrades: Upgrade signal controllers at intersections to meet the latest NYSDOT specifications along with maintenance and repairs of new traffic cameras at signals.	150 LA						\$150,000
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	\$1,000,000
H-10	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.		650 LA					\$650,000

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Highway Department (cont'd)

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
H-11	Highway Fuel System Upgrades: Repairs to gas and monitoring system, replacement of Diesel tank.				600 LD			\$600,000

TOTAL HIGHWAY BONDING (2024): \$1,532,000

Information Technology

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
IT-1	Enterprise System: Purchase and installation of an Enterprise System.	405 LA						\$405,000

TOTAL INFO TECH BONDING (2024): \$405,000

Planning Department

Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
P-1	Comprehensive Planning: Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization & development over the next 25 years.	200 LA						\$200,000
P-2	Youngs Road Extension – Casey to North French Road: Acquisition, appraisal, design/planning, and wetland delineations to complete the final segment of the north–south arterial.		1,500 LD	1,500 LD	1,500 LD	1,500 LD		\$6,000,000

TOTAL PLANNING BONDING (2024): \$200,000

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Police Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
PO-1	APD Detective and Record Bureau Improvements: Replacement of cubicle walls, furniture, and flooring in various areas of police headquarters.			355 LA				\$355,000
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.	50 LA	150 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
PO-3	APD Building Improvements: Engineering, planning and design to begin replacement of all windows and sills over a multi-phased project.			150 LA	150 LA	150 LA		\$450,000
PO-4	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-5	Police HVAC System Improvements – Phase 5: Last phase to replace the police firing range HVAC controls.			450 LA				\$450,000
PO-6	Police Dispatch Expansion: Interior reconstruction that better organizes the first floor dispatch, communications, records and staff areas to improve workflow efficiencies & responsiveness.		150 LA 750 F/S					\$900,000

TOTAL POLICE BONDING (2024): \$50,000

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Youth & Recreation Department

Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
YR-1	Youth and Recreation Vehicles & Equipment: Replacement of various vehicles and equipment to maintain sports facilities or complexes.		150 LA					\$150,000
ATHLETIC & RECREATION FACILITIES / COMMUNITY CENTERS								
YR-1A	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-2A	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-3A	Lou Gehrig Parking Improvements: Required DEC wetland mitigation in 2024, main parking area improvements in 2025, overflow parking improvements in 2026.		200 LA	850 LA	1,000 LA			\$2,050,000
YR-4A	Youth & Recreation Facilities Building Control System: Install building automation systems in the Youth & Recreation facilities.		500 LA	250 LA	250 LA			\$1,000,000
YR-5A	Ice Resurfacer Replacement: Replace of the oldest ice resurfacers with battery operated resurfacers.		320 LA					\$320,000
YR-6A	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-7A	Northwest Amherst Community Center: Playground installation and outdoor improvements for a new community center in the Northwest quadrant of Town.		100 LA 100 X					\$200,000

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Youth & Recreation Department (cont'd) Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
YR-8A	Clearfield Tennis Court Lighting: Install LED lighting on the four tennis courts at Clearfield Community Center.		162.5 LA					\$162,500
YR-9A	Northtown Center Ice Expansion: Add an additional sheet of ice to expand the Northtown Center.			750 LA	750 LA	8,600 LA 2,150 X		\$12,250,000
YR-10A	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-11A	Central Amherst Little League Backstop & Lighting: Installation of a backstop and lighting at CALL.		200 LA					\$200,000
YR-12A	Audubon Golf Course Improvements: Drainage at the 18-hole course, a new club house at the Par 3, and adding a second deck to the driving range in 2024. Other Par 3 course improvements in 2025.	1,000 LA	1,000 LA	500 LA				\$2,500,000
YR-13A	Northtown Center Parking Area Curbing/Fencing Improvements: Curbing and fencing improvements at the Northtown Center.		50 LA					\$50,000
NEIGHBORHOOD / COMMUNITY PARKS								
YR-1B	75 Tupelo Park Space: To provide a small park space in the northwest portion of the Town.		250 LA 250 F/S					\$500,000
YR-2B	Dellwood Park Inclusive Baseball Field & Park Improvements: Adding an inclusive baseball field, security upgrades, park improvements, and restrooms to Dellwood Park.		750 LA					\$750,000
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 to 94.		168 LA					\$168,000

Key: Funding Source

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L – Bond
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I/M – I&I or Mitigation Funds

RF – Recreation Fund
OF – Open Space Fund
F/S – Federal or State Aid
X – Private Source
ARPA – American Rescue Plan

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

Approved 2024 – 2029 Capital Improvement Program (11-9-23)

Youth & Recreation Department (cont'd) Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2024	2025	2026	2027	2028	2029	Total Cost 2024-2029
YR-4B	Park Area Renovations: Renovations in various Town parks including but not limited to basketball courts, tennis courts, gazebos, etc.		160 LA	170 LA	170 LA	170 LA	170 LA	\$1,000,000
YR-5B	Playground Safety Equipment and Surfacing: Replace the playground equipment and safety surfaces at various playgrounds.		250 LA	500 LA	250 LA	500 LA	250 LA	\$1,750,000
YR-6B	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.			110 LA	110 LA	110 LA	110 LA	\$440,000
YR-7B	Pickleball Courts: Construction of pickleball courts at the Amherst Senior Center.		400 LA 100 F/S					\$500,000
NATURAL CONSERVATION AREAS & TRAILS								
YR-1C	Great Baehre Boardwalk Trail Rehabilitation: Evaluate existing conditions of the Great Baehre Boardwalk and complete redesign or refurbishment of the structure.	50 LA	100 LA	50 LA	50 LA	50 LA	50 LA	\$350,000
YR-2C	Ellicott Creek Trailway Extension (LWRP): Extending the existing Ellicott Creek trail system along the former "Peanut Line" rail corridor.		273.8 LA 1,095.2 F/S					\$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.					370 LA 500 F/S		\$870,000

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Youth & Recreation Department (cont'd) Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total Cost 2024-2029</i>
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.					412.5 LA 500 F/S		\$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.						275 LA 200 F/S	\$475,000

TOTAL YOUTH & RECREATION BONDING (2024): \$1,050,000

	2024	2025	2026	2027	2028	2029	Total 2024-2029
TOTAL ANTICIPATED BONDING:	24,112,000	36,918,300	31,305,000	23,195,000	30,321,300	9,826,300	155,677,900

**without Mall acquisition *without Mall demolition*

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