

2025 – 2030

# Capital Improvement Program

Town of Amherst, Erie County, New York



Approved by the Amherst Town Board  
November 20, 2024

# TOWN OF AMHERST

## *2025 – 2030 Capital Improvement Program*

### AMHERST TOWN BOARD

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Daryl Bramer, Comptroller  
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**APPROVED ON:**  
November 20, 2024

**PREPARED BY THE:**  
Town of Amherst  
Planning Department

# TOWN OF AMHERST

## *2025 – 2030 Capital Improvement Program*

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# Introduction

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## **The Capital Improvement Program**

The Capital Improvement Program, or “CIP,” is Amherst’s six-year schedule of major capital expenditures. Project submissions are evaluated according to their role in implementing specific policies of the Comprehensive Plan. Its purpose is to program various funding sources so that needed and desired projects can be efficiently completed. Generally, capital projects are large physical improvements, greater than \$100,000 in value and involve either the construction of new facilities or major repairs to existing facilities. Typical examples include roads, sanitary sewers, recreation facilities, water lines, storm sewers, buildings, or land acquisition. The Capital Improvement Program is one of the primary management tools the Town uses to achieve orderly growth that is consistent with the Bicentennial Comprehensive Plan that was adopted in January 2007 and most recently amended in December 2020, and other development goals and objectives.

For projects funded with long-term bonding, the CIP is not the final approval nor does it authorize spending or implement projects. It is a plan that identifies important projects and the funding that should be available over the next six years. As priorities and financial conditions change, the CIP may also be amended to meet evolving goals and objectives. The Town Board has complete authority to change, add, or delete projects at any time.

## **CIP Review Process**

The 2025 – 2030 CIP is the result of a review process that analyzed 105 projects with an overall cost of \$237.5 million that were submitted by various Town departments and community organizations. The preparation of the CIP is overseen by the CIP Review Committee, which is chaired by the Town Supervisor and includes the Chair of the Planning Board, Comptroller, Director of Finance, Director of Economic Development, Planning Director, Town Attorney, and Town Engineer.

The process includes numerous review and evaluation meetings where requests are analyzed by the CIP Review Committee and staff members of appropriate Town departments. The evaluation is based on several criteria, with the estimated cost of each project compared to its potential benefit to the Town's services, infrastructure,

and environment. Priority is given to the most pressing remedial projects and those with the greatest town-wide impact. Projects are assigned to a funding year based upon their priority and the availability of funding capacity.

The Town has a debt management policy that uses key economic indicators as benchmarks to form objectives for financing and borrowing. The amount of indebtedness the Town may incur is determined through consideration of factors related to current and projected financial trends and conditions, economic and demographic trends within the community, and outstanding debt levels. These factors are used to guide planning and financing for CIP projects. A goal of this approach is also to provide flexibility that allows the Town to take advantage of different funding opportunities in order to respond to current conditions and needs.

The amount proposed to be borrowed/bonded for 2025 is approximately \$19.3 million. Depending on the needs of the Town, changes in funding in one category such as bonding may be offset by increases or decreases in other sources such as current funds or funding through outside sources. For example, a number of projects are identified as being possibly funded through an Energy Performance Contract (EPC), Water Infrastructure and Improvement grant (WIIA), Water Quality Improvement Project grant (WQIP) and a DASNY grant. For 2025, the total amount proposed to be funded through the CIP in all funding categories is approximately \$31 million. The funding approved in the CIP reflects the Town's continued emphasis on repair and restoration of several aging infrastructure systems along with the creation of new park amenities.

The CIP Review Committee prepares a recommended Capital Improvement Program for Town Board consideration. Three public hearings on the CIP were held on October 15, 25, and 28, 2024. The 2025 – 2030 Capital Improvement Program was adopted by the Town Board as a component of the overall budget at their meeting on November 20, 2024. As a component of the 2025 Town Budget, the 2025– 2030 CIP establishes funding through long-term bonding for 2025 only. Proposed funding through current funds or long-term bonds for 2026 and beyond must be reconsidered and approved during subsequent annual budget processes.

This document contains the following information on the 2025 – 2030 CIP:

- **Project Submittals:** a list of the project requests as submitted by various Town departments.
- **Project Approvals:** a year-by-year schedule of approved projects, identifying funding sources.
- **Project Location Maps:** maps identifying the location of approved CIP projects.
- **Finance Statement:** identifies the various sources of funds for CIP projects by department and year.
- **Debt Management:** outlines the Town's debt management policy and the total amount available for the Town to borrow in 2025.





## Submittals

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This section lists the 105 project requests submitted by various Town departments for consideration by the CIP Review Committee. During the review process, some projects were deleted and others modified. In certain instances, projects that were not initially proposed for the CIP were introduced as the result of Committee discussion and analysis, Town Board resolution, or citizen input. The following information about each requested project can be found in the tables on the next several pages.

- **Project Title/Description:** A brief description of the scope and location of the project is given.
- **Recommended Schedule:** The estimated cost to implement the requested projects for each year of the program. It includes a possible revenue source, such as current funds or long-term bonding.
- **Total Cost:** The estimated total expenditure for each project over the six-years of the CIP.

TOWN OF AMHERST  
**2025 – 2030 Capital Improvement Program**  
 Summary of All Project Submittals by Town Departments

**Amherst Central Park**

**Recommended Schedule (X \$1,000)**

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
1	<b>Amherst Central Park Focus Area 1:</b> Recreation facilities in the southeast portion of the park to include an inclusive playground, splash pad, supportive infrastructure, restrooms, trails, sidewalks/access to support activity area.	1,000 LA 1,000 F/S 250 F/S 545 X						\$2,795,000

**Emergency Services/Central Alarm**

**Recommended Schedule (X \$1,000)**

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
1	<b>Emergency Communications System:</b> Address the function and operation of town emergency radio communications systems (covers multiple jurisdictions, agencies, and disciplines).	13,202 LA 900 F/S	2,898 LA	464 LA	484 LA	505 LA	527 LA	\$18,980,000
2	<b>Emergency Medical Services Division:</b> Response equipment and facilities for the future needs of a Town of Amherst Emergency Medical Services Division that would be run through the Department of Emergency Services and Safety.	425 LA	725 LA					\$1,150,000

**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 or Other Source

**Funding Account**

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

F – Lighting  
 G – Sanitary Sewer District  
 H – Storm Drainage District  
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W – Water Pollution Control Facility  
 # – Special District Number  
 NS – None Submitted

## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Engineering Services

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
1	<b>Maple Road &amp; North Bailey Avenue Intersection Reconfiguration:</b> 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.	3,576 F/S 894 I/M						\$4,470,000
2	<b>Reist Street Culvert Replacement at Ditch 10:</b> Replacement of a culvert on Reist Street with an 8' x 7' x 72' long precast concrete cast box culvert.	800 F/S 600 F/S						\$1,400,000
3	<b>Frankhauser Culvert Replacement:</b> Replacement of a culvert on Frankhauser Road at Ditch 5.	946 F/S						\$946,000
4	<b>North Forest Pedestrian Improvements:</b> Construction of pedestrian improvements to enhance multimodal connectivity on North Forest Road and in-between the Weinberg Campus and the Audubon Municipal Complex.	300 LA	285 LA					\$585,000
5	<b>Waterline Improvements &amp; Replacements:</b> Replacement of various waterlines.	3,402 LI-15	4,034 LI-15	4,010 LI-15	2,734 LI-15			\$14,180,000
6	<b>North Forest &amp; JJ Audubon Traffic Signal Replacement:</b> Replace the Town-owned signal system in its entirety at the intersection of North Forest Road and JJ Audubon Parkway.	500 LA						\$500,000
7	<b>Klein Road/Youngs Road Signal Modifications:</b> Modify Town-owned signal system at the intersection of Klein Road and Youngs Road to include left turn arrow.	130 LA						\$130,000

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### Engineering Services (cont.)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
8	<b>West Klein Road/ Cobblestone/ Dash's Traffic Signal:</b> Study, design and construct a new traffic signal along West Klein Road at the intersection of Cobblestone Lane and Dash's plaza.	360 LA						\$360,000

### Facilities Department

### *Recommended Schedule (X \$1,000)*

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
1	<b>Town-Wide Arc Flash Study:</b> Conduct a town-wide arc flash study at 40 town buildings, including short circuit coordination study and arc flash hazard analysis.	340 LA						\$340,000
2	<b>Highway Building Capital Improvements:</b> Interior and exterior renovations, including interior finishes, roofing, siding, windows/doors, insulation, gutters, mechanical, electrical or plumbing / sprinkler system upgrades.	3,700 LD	495 LD	200 LD				\$4,395,000
3	<b>Town Wide HVAC Upgrades &amp; Replacements:</b> Replace HVAC or rooftop units on Town facilities.	80 LA	80 LA	80 LA	80 LA	80 LA	80 LA	\$480,000
4	<b>Harlem Road CC HVAC Controls Replacement:</b> Replacement of HVAC controls at Harlem Road Community Center.	480 LA						\$480,000
5	<b>30 South Cayuga – Addition for Elevator/Vestibule:</b> Add an addition to 30 South Cayuga or create space for an elevator and vestibule, along with renovations to meet ADA accessibility.	690 LA						\$690,000

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### Facilities Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
6	<b>5005 Sheridan Drive Roof Restoration:</b> Roof restoration to restore failing roof membrane and protect building integrity including demolition of PV panels.	504 LA						\$504,000
7	<b>Harlem Road CC Auditorium Restoration:</b> Replacement and abatement of ceiling, replacement of seating and carpet, paint entire room.	611 LA						\$611,000
8	<b>Senior Center Capital Improvements:</b> 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 (CDBG).	150 LA	150 LA	200 LA				\$500,000
9	<b>Engineering Dept. Building Improvements:</b> Includes updating generators, replacing existing siding, fencing and a new cold storage building. Awning replacements at the main office building are also included.	325 LW						\$325,000
10	<b>Eggertsville - Snyder Library Partial Roof Replacement:</b> Replace approx. 2,500 SF of flat roof. The roofing system is approaching the end of rated life-cycle. New roofing to include improved insulation to improve energy efficiency.	110 LA						\$110,000

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### Facilities Department (cont.)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
11	<b>Williamsville Library Partial Roof Replacement:</b> 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						\$150,000
12	<b>Town Hall Renovations:</b> Reconstruct and replace elevator and equipment. Flagpole replacement, cupola reconstruction, weathervane replacement, interior building renovations as required to facilitate departmental needs.	750 LA	500 LA	500 LA				\$1,750,000
13	<b>Senior Center Roofing:</b> Includes replacement of wet insulation and replacement of select existing single-ply membrane roof. Existing roof is approximately 25 years old. Roof area is approximately 53,000 SF.		2,100 LA					\$2,100,000
14	<b>Harlem Road Community Center Building Improvements:</b> Exterior building envelope improvements to support safe entry and egress; energy efficiency upgrades to older envelope components.	100 LA	75 LA	75 LA				\$250,000
15	<b>Town Clerk – Upgrades to Service Desk:</b> Remove and replace outdated millwork to provide more efficient transaction countertop that is more user friendly to residents and safer for securing the space after hours.	180 LA						\$180,000

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16	<b>Senior Center HVAC Replacement:</b> Replace three large rooftop air handler units that have exceeded their useful life; upgrades to existing boiler system to improve energy efficiency.	250 LA						\$250,000
17	<b>Annual Masonry Restoration/Brick Repointing:</b> Annual reconstruction on masonry building and brick repointing throughout the Town.	75 LA	75 LA	80 LA	80 LA	85 LA	85 LA	\$480,000
18	<b>5005 Sheridan Drive Generator Replacement:</b> Replace generator at Williamsville Youth & Family Center building.	75 LA						\$75,000
19	<b>Facilities Vehicles:</b> Replace existing vehicles as they age beyond useful life spans.	100 LA	100 LA					\$200,000
20	<b>Town Parking Lot Sealing &amp; Striping:</b> Parking lot seal coating, crack filling and striping at Town facilities to prevent premature failure of asphalt surfacing.	100 LA	100 LA	100 LA	100 LA	100 LA		\$500,000
21	<b>Town Parking Lot Paving:</b> Parking lot paving improvements at Town facilities to correct deterioration and conduct subsequent maintenance.	100 LA	100 LA	100 LA	100 LA	100 LA		\$500,000
22	<b>BNHV Shaw Building Improvements:</b> Remodel interior space to accommodate Town records storage.	2,265 LA						\$2,265,000
23	<b>Highway Garage Study:</b> Study of replacement or reconstruction of the existing Highway garage.	250 LD						\$250,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Highway Department

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
1	<b>Paving:</b> Repave various Town roads.	1,110 LD	2,000 LD	2,000 LD	2,000 LD	2,000 LD	2,000 LD	\$11,110,000
2	<b>Highway Vehicles &amp; Equipment:</b> Replacement of various vehicles and equipment.	3,100 LD						\$3,100,000
3	<b>Town-wide Road Striping:</b> Striping of various Town roads.	100 LD	100 LD	100 LD	100 LD	100 LD	100 LD	\$600,000
4	<b>Town-wide Guide Rail Replacement:</b> Replace guide rails that are in disrepair.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
5	<b>Town-wide Repair of Park Structures:</b> Repair structures on Town Park and Trail properties including restrooms, shelters, boat docks, benches, tables and seating.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
6	<b>Town-Wide Tree Planting &amp; Maintenance:</b> Removal and planting of trees and shrubs on Town property and in Town ROW.	200 LA	200 LA	200 LA	200 LA	200 LA	200 LA	\$1,200,000
7	<b>Various Signal Upgrades:</b> 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
8	<b>Reconstruction of the Town Bike Path:</b> Reconstruction of various portions of the Ellicott Creek Bike Path & the Tonawanda Creek Bike Path.	115 LA	115 LA	115 LA	115 LA	115 LA	115 LA	\$690,000
9	<b>Reconstruction of Burroughs Drive:</b> Reconstruction of drainage, curbing and aprons on Burroughs Drive from Harlem Road to N. Burbank Drive, including the island and Northfield Place, and milling and repaving of Burroughs Drive from Harlem Road to Northledge Drive.	553 LD						\$553,000
10	<b>Highway Fuel System Upgrades:</b> Repairs to gas and monitoring system, replacement of Diesel tank.					600 LA		\$600,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Information Technology

#### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
1	<b>Enterprise System:</b> Purchase and installation of an Enterprise System (Energov) with GIS, revenue module and MUNIS and 311 system.		325 LA 300 LA					\$625,000

### Planning Department

#### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
1	<b>Comprehensive Planning:</b> Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization and development over the next 25 years.	200 LA	200 LA					\$400,000
2	<b>Youngs Road Extension:</b> Complete final phase of the Youngs Rd extension includes right-of-way acquisition, wetland mitigation, construction of 2-lane roadway section and multi-use path.		555 LD	3,302 LD	3,735 LD			\$7,592,000

### Police Department

#### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
1	<b>Police Dispatch Expansion:</b> Design and construction of a dispatch/communication center.	150 LA 750 F/S						\$900,000
2	<b>Town-Wide Centralized Security Improvements:</b> Security and building improvements, 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

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Police Department (cont.)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
3	<b>Police Information Technology Improvements:</b> Upgrade to police building IT servers, network infrastructure and phone system.	175 LA						\$175,000
4	<b>APD Detective &amp; Records Bureau Improvements:</b> Improvements to workspace layout and cubicle furniture for detectives and records area.	355 LA						\$355,000
5	<b>APD Building Improvements:</b> Engineering, planning and design and construction to begin replacement of all windows and sills over a multi-phased project.	655 LA						\$655,000
6	<b>Police &amp; Court Roof Improvements Phase 2:</b> Complete phase 2 of the roofing project for the shared Amherst Court and Police maintenance garage.		395 LA					\$395,000
7	<b>Police HVAC System Improvements Phase 5:</b> Last phase to replace the Police firing range HVAC controls.		450 LA					\$450,000

### Sewer Maintenance/WPCF

#### Recommended Schedule (X \$1,000)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
1	<b>Vehicles &amp; Equipment:</b> Replacement of aging vehicles and equipment in the Engineering Department Sewer Maintenance Division.	400 LG						\$400,000
2	<b>Plant Vehicles:</b> Sludge truck replacement and 3 small vehicles (diesel and electric) for laboratory and operations.	250 LW	100 LW					\$350,000

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### Sewer Maintenance/WPCD (cont.)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
3	<b>WPCF Oxygen Separation System replacement:</b> Replacement of 40 year old cryogenic oxygen separation plant. Phase 1 - equipment procurement, Phase 2 - site work and construction.	4,000 LW	6,000 LW					\$10,000,000
4	<b>Treatment Systems Component Replace/Rehabilitation:</b> Rehabilitation of centrifuge 5 rotating assemblies, purchase of 2 clarifier drives, rehab 3 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						\$1,450,000
5	<b>Interceptor Relining and H2S Study:</b> Strategic planning rehabilitation of large diameter interceptor sections; analyze and simulate the amount of H2S within the sanitary sewers.	250 LG						\$250,000
6	<b>Miscellaneous Sewer Repairs:</b> Open cut sewer spot repairs required as part of relining and repairs in other priority locations in the collection system. Repairs range from 10' - over 350'.	743 LG						\$743,000
7	<b>Sanitary Relining &amp; Manhole Rehabilitation:</b> 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; 2025 - mini system 2).	1,500 LG	1,500 LG					\$3,000,000
8	<b>Building 3 Roof Structure Replacement:</b> Replacement of the space frame supporting the roof of Building 3 due to galvanic corrosion of pins connecting space frame members.	100 LW	2,900 LW					\$3,000,000

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**Funding Account**

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

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G – Sanitary Sewer District  
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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Sewer Maintenance/WPCD (cont.)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
9	<b>Main Sewage Pump &amp; Ball Valve Rehabilitation:</b> Rehabilitation three main sewage pumps and rebuild 3 double seated 36" ball valves.	400 LW	400 LW	400 LW				\$1,200,000
10	<b>Plant Mechanical/Electrical/Plumbing Study:</b> Engineering study with goal of reviewing remaining original infrastructure (electrical, HVAC, boiler, water) systems at the facility to determine replacement costs.	150 LW						\$150,000
11	<b>Sanitary Sewer Interceptor Evaluation:</b> Evaluation of the structural integrity and condition of 27,720 LF of aging large diameter sanitary sewer pipes.	285 LG						\$285,000
12	<b>Clarifier Baffle Retrofits:</b> Procurement and installation of internal baffling of eight 120' diameter clarifiers to protect against activated sludge washout during high flow events.		1,000 LW 1,000 I/M		2,000 I/M			\$4,000,000
13	<b>Building 4 Roof Replacement (Partial):</b> Partial replacement of the membrane roof system, including the partial retrofit of the skylight system for worker health and safety.		1,500 LW					\$1,500,000
14	<b>Parallel Peanut Line Sanitary Interceptor:</b> Installation of a 24" parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 24" sewer crossing under Transit (costs shared by Town of Clarence and Erie County).		830 LG 3,320 X					\$4,150,000
15	<b>WPCF Building Envelope Rehabilitation:</b> Replace remaining roofs, lintel replacements, door replacements, brick repointing, joint work, parapet wall stabilization, etc.			3,000 LW	3,000 LW	3,000 LW	3,000 LW	\$12,000,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Sewer Maintenance/WPCF (cont.)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
16	<b>Lift Station Generator Repl. &amp; Control Upgrade:</b> 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		\$1,500,000
17	<b>Sanitary Sewer Interceptor Rehab:</b> Strategic rehabilitation of aging large diameter interceptor sections to increase their service life and structural durability.		2,550 LG 7,500 F/S	2,500 LG 7,500 F/S	2,500 LG 7,500 F/S	2,500 LG 7,500 F/S	2,500 LG 7,500 F/S	\$50,050,000
18	<b>Solids Processing Upgrades:</b> Construction of solids processing project to stabilize and reduce volume of sludge (DEC grant).				7,500 LW 7,500 F/S			\$15,000,000
19	<b>Tonawanda Creek Forcemain Extension:</b> Installation of 5,000' of 2", 2.5" and 3" diameter forcemain along the south side of Tonawanda Creek Rd. east of Sweet Home Rd. to service existing homes on septic systems.	650 LG		100 LA		100 LA		\$850,000

### Youth & Recreation Department

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
1	<b>Youth and Recreation Vehicles &amp; Equipment:</b> Replace aging vehicles used for the maintenance and upkeep of Youth & Recreation facilities.	140 LA		100 LA		100 LA		\$340,000
<b>ATHLETIC &amp; RECREATION FACILITIES / COMMUNITY CENTERS</b>								
1A	<b>Northtown Center Phase 2 Refrigerant and Floor Renovation:</b> Change out of the north end ice plant and floor renovation to Rink #1.		4,000 LA 1,000 X			50 LA		\$5,050,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Youth & Recreation Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
2A	<b>Audubon Golf Course Renovations:</b> Renovate the Par 3 golf course and implement improvements to the Audubon 18-hole golf course as outlined in the Golf Course Master Plan.	500 LA	500 LA	500 LA	500 LA	500 LA		\$2,500,000
3A	<b>Recreation Complex Concession/ Restroom Improvements:</b> New concessions area, restrooms and parking at North French soccer complex, new restrooms and shelter at Paradise Park.	400 LA 250 F/S	1,000 LA 350 F/S					\$2,000,000
4A	<b>Northwest Amherst Community Center Playground:</b> Playground installation and new outdoor improvements.	250 LA	250 LA					\$500,000
5A	<b>Pool and Splash Park Safety Surfacing:</b> Replace deteriorating safety surfacing at the Clearfield splash park and North Forest wading pool.	150 LA						\$150,000
6A	<b>Northtown Center Rubber Floor Replacement:</b> Replace approximately 40,000 SF of rubber flooring on the first floor at the Northtown Center.	500 LA						\$500,000
7A	<b>Ellicott Creek Trailway Tennis Court Light Replacement:</b> Replace metal halide lights at the Ellicott Creek Trailway tennis courts.		100 LA					\$100,000
8A	<b>Clearfield Tennis Court Lighting:</b> Install LED lighting on the four tennis courts at Clearfield Community Center.			187 LA				\$187,000
9A	<b>Ice Resurfacer Replacement:</b> Replacement of the oldest ice resurfacers with battery operated resurfacers.	320 LA						\$320,000
10A	<b>Northtown Center Sound System &amp; Scoreboard Replacement:</b> replacement of the sound systems and scoreboards.			75 LA	125 LA			\$200,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Youth & Recreation Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
11A	<b>Northtown Center Ice Expansion:</b> Addition of 5 <sup>th</sup> ice pad at the Northtown Center.					10,000 LA		\$10,000,000
12A	<b>Northtown Center Parking Area Curbing/Fencing Improvements:</b> Curbing and fencing improvements at the Northtown Center.					50 LA		\$50,000
13A	<b>Lou Gehrig Parking Improvements:</b> Perform 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
<b>NEIGHBORHOOD / COMMUNITY PARKS</b>								
1B	<b>Dellwood Park Inclusive Baseball Field &amp; Park Improvements:</b> Construction of an inclusive baseball field, security upgrades and other park improvements to the local neighborhood park.	383 LA 400 F/S						\$783,000
2B	<b>Royal Park Pickleball Courts:</b> Construct dedicated pickleball courts at Royal Park.	100 F/S						\$100,000
3B	<b>Clearfield Park Playground:</b> Replace existing playground at the Clearfield Community Center.	500 F/S						\$500,000
4B	<b>Playground Replacement:</b> Replacement of playgrounds at North Forest Park, Briarhurst Park and Creekwood Park.	1,500 LA						\$1,500,000
5B	<b>Evergreen Park (Tupelo Park):</b> Provide a park space in the northwest area of Town.	250 LA 250 F/S						\$500,000
6B	<b>Recreation Area Renovations:</b> Replace amenities in various recreation areas, including basketball courts, tennis courts, bocce courts, horseshoe pits.	100 LA		100 LA		100 LA		\$300,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Youth & Recreation Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
7B	<b>Billy Wilson Park Parking Lot Expansion:</b> Additional parking to the north and east of the existing parking lot to increase to 94 spaces.		195 LA					\$195,000
8B	<b>Playground Safety Surface Replacement:</b> Replace the playground equipment and safety surfaces at various playgrounds.		215 LA					\$215,000
9B	<b>LED Facility &amp; Park Wayfinding Signage:</b> Install LED signs at community centers and athletic facilities. Create a park kiosk system for wayfinding and parks signage.		104 LA	104 LA	104 LA	104 LA	104 LA	\$520,000
<b>NATURAL CONSERVATION AREAS &amp; TRAILS</b>								
1C	<b>Great Baehre Boardwalk Trail Rehabilitation:</b> Evaluate existing condition of the Great Baehre Boardwalk and complete redesign or refurbishment of the structure.	478 LA						\$478,000
2C	<b>Ellicott Creek Trailway Extension (LWRP):</b> Extend the existing Ellicott Creek trail system along the former "Peanut Line" rail corridor.	500 LA	3,064 F/S					\$3,564,000
3C	<b>Amherst State Park Boardwalk Trail:</b> Construction of 1,700 LF boardwalk trail to minimize impacts to cultural resources and wetland areas. Includes 1,000 LF of asphalt and stone dust trail. Trail will allow for a portion of the creek to have universal access.			49 LA	494 LA			\$543,000
4C	<b>Natureview Park Pedestrian Safety &amp; Access:</b> 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			\$200,000

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## Summary of All 2025 – 2030 Capital Improvement Program Project Submittals

### Youth & Recreation Department (cont.)

<i><b>Project ID</b></i>	<i><b>Project Title/Description</b></i>	<i><b>2025</b></i>	<i><b>2026</b></i>	<i><b>2027</b></i>	<i><b>2028</b></i>	<i><b>2029</b></i>	<i><b>2030</b></i>	<i><b>Total Cost 2025-2030</b></i>
5C	<b>Dann Lake Park Trail &amp; Pedestrian Safety Improvements:</b> Continuation of existing boardwalk. Phase 2 will include construction of 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail.			61 LA	660 LA			\$721,000

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# Approvals

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A total of 64 projects were approved by the Town Board on November 20, 2024 with an estimated total six-year cost of approximately \$96.5 million. Some of the projects are funded entirely or in part by Federal or State resources. Projects that are contingent upon securing Federal or State grant funds may be delayed or removed if those resources are not secured. Other projects are slated to be funded by utilizing an Energy Performance Contract (EPC) or other private funding source, decreasing the overall bonding amount. The entire approved CIP program is a planning document subject to the availability of designated revenues at the time of construction.

The following pages list the approved projects for 2025 – 2030 for each Department. These tables include the following information:

- **Project ID #:** these identification numbers are also used on the project location maps for cross-referencing of projects.
- **Project Title/Description:** a brief description of the scope and location of the project is given.
- **Recommended Schedule:** the timing and amount of funding for each project is shown. It includes a code indicating the available funding source, such as the various current fund(s) or long-term bonding account(s).
- **Total Cost:** the estimated total expenditure for each project over the six years of the CIP.

TOWN OF AMHERST  
**2025 – 2030 Capital Improvement Program**  
 Summary of Approved Projects by Town Departments

**Amherst Central Park**

**Recommended Schedule (X \$1,000)**

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
ACP-1	<b>Amherst Central Park Focus Area 1:</b> 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.	1,000 LA 1,000 F/S 250 F/S 545 X						\$2,795,000

**TOTAL AMHERST CENTRAL PARK BONDING (2025): \$1,000,000**

**Engineering Services**

**Recommended Schedule (X \$1,000)**

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
E-1	<b>Maple Rd. &amp; North Bailey Intersection Reconfiguration:</b> 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.	3,576 F/S 894 I/M						\$4,470,000
E-2	<b>Reist Street Culvert Replacement at Ditch 10:</b> Replacement of a culvert on Reist St with an 8ft x 7ft x 72ft long precast concrete cast box culvert.	800 F/S 600 F/S						\$1,400,000

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## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Engineering Services (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
E-3	<b>Frankhauser Culvert Replacement:</b> Replacement of a culvert on Frankhauser Road at Ditch 5.	946 F/S						\$946,000
E-4	<b>Waterline Improvements &amp; Replacements:</b> Replacement of various waterlines.	3,402 LI-15	2,272 LI-15 500 I/M	5,772 LI-15	2,734 LI-15			\$14,680,000
E-5	<b>Klein Road/Youngs Road Signal Modifications:</b> Modify Town-owned signal system at the intersection of Klein Road and Youngs Road to include left turn arrow; construct a new traffic signal along West Klein Road at the intersection of Cobblestone Lane and Dash's plaza.	490 LA						\$490,000

**TOTAL ENGINEERING SERVICES BONDING (2025):            \$14,670,000**

### Facilities Department

#### *Recommended Schedule (X \$1,000)*

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
F-1	<b>Highway Building Capital Improvements:</b> Renovations, include interior finishes, and exterior improvements such as roofing, siding, windows/doors, insulation, gutters, mechanical, electrical or plumbing / sprinkler system upgrades.	600 LD						\$600,000
F-2	<b>Harlem Road Building Improvements</b> Exterior building envelope improv. to support safe entry and egress; energy efficiency upgrades to older envelope components; replacement of HVAC controls. Potential EPC project.		730 LA					\$730,000

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## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Facilities Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
F-3	<b>30 South Cayuga – Addition for Elevator/Vestibule:</b> Add an addition to 30 South Cayuga to create space for an elevator and vestibule, along with renovations to meet ADA accessibility.			690 LA				\$690,000
F-4	<b>5005 Sheridan Dr. Roof Restoration:</b> Roof restoration to restore failing roof membrane and protect building integrity including demolition of PV panels.		504 LA					\$504,000
F-5	<b>Harlem Rd. CC Auditorium Restoration:</b> Replacement and abatement of ceiling, replacement of seating and carpet, paint entire room.	611 LA						\$611,000
F-6	<b>Senior Center Capital Improvements:</b> General site improvements; parking lot study, interior/exterior renovations; replace mechanicals.	300 LA		300 LA	200 LA			\$800,000
F-7	<b>Engineering Department Building Improvements:</b> Includes updating generators, replacing existing siding, fencing and awning replacements at the main office building.		250 LW					\$250,000
F-8	<b>Eggertsville/Snyder Library Partial Roof Replacement:</b> Replace approximately 2,500 SF of flat roof. New roofing to include improved insulation to improve energy efficiency.	110 LA						\$110,000
F-9	<b>Williamsville Library Partial Roof Replacement:</b> Replace approximately 9,000 SF of sloped asphalt shingle roof. Replace all associated trim, sealants, and flashing.		150 LA					\$150,000

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## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Facilities Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
F-10	<b>Town Hall Renovations:</b> 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				\$680,000
F-11	<b>Senior Center Roofing:</b> Replace roof and replacement of select existing single-ply membrane roof.		2,100 LA					\$2,100,000
F-12	<b>5005 Sheridan Drive Generator Replacement:</b> Replace generator at Williamsville Youth & Family Center building.		75 LA					\$75,000
F-13	<b>Town Parking Lot Sealing &amp; Striping:</b> Parking lot seal coating, crack filling and striping at Town facilities to prevent premature failure of asphalt surfacing.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000
F-14	<b>Town Parking Lot Paving:</b> Parking lot paving improvements at Town facilities to correct deterioration and conduct subsequent maintenance.	100 LA	100 LA	100 LA	100 LA	100 LA	100 LA	\$600,000

**TOTAL FACILITIES BONDING (2025): \$1,896,000**

### Highway Department

#### *Recommended Schedule (X \$1,000)*

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
H-1	<b>Paving:</b> Repave various Town roads.	1,110 LD	1,110 LD	1,250 LD	1,250 LD	1,250 LD	1,250 LD	\$7,220,000
H-2	<b>Highway Vehicles &amp; Equipment:</b> Replacement of various vehicles and equipment.	1,100 LD	500 LD	1,100 LD	500 LD			\$3,200,000
H-3	<b>Town-wide Road Striping:</b> Striping of various Town roads.	100 LD	100 LD	100 LD	100 LD	100 LD	100 LD	\$600,000

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## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Highway Department (cont.)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
H-4	<b>Various Signal Upgrades:</b> 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-5	<b>Reconstruction of the Town Bike Path:</b> Reconstruction of various portions of the Ellicott Creek Bike Path & the Tonawanda Creek Path.		200 LA					\$200,000
H-6	<b>Reconstruction of Burroughs Drive:</b> Drainage, curbing and aprons on Burroughs Drive from Harlem Road to North Burbank including the island and Northfield Place; milling and repaving of Burroughs Drive from Harlem Road to Northledge Drive.	553 LD						\$553,000

**TOTAL HIGHWAY BONDING (2025): \$3,013,000**

### Information Technology

### *Recommended Schedule (X \$1,000)*

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
IT-1	<b>Enterprise System:</b> Purchase and installation of an Enterprise System (Energov) with GIS, revenue module and MUNIS and 311 system.			325 LA 300 LA				\$625,000

**TOTAL INFO TECH BONDING (2025): \$0**

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## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Planning Department

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
P-1	<b>Comprehensive Planning:</b> Management and formulation of a new comprehensive plan and other planning initiatives that will guide revitalization and development over the next 25 years.	200 LA	200 LA					\$400,000

**TOTAL PLANNING BONDING (2025): \$200,000**

### Police Department

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
PO-1	<b>Police Dispatch Expansion:</b> Design and construction of a dispatch / communication center.	100 LA 750 F/S 300 F/S						\$1,150,000
PO-2	<b>Town-Wide Centralized Security Improvements:</b> Security and building improvements such as security camera upgrades, access control system improvements, physical barriers / fencing and fixtures.	50 LA	50 LA	50 LA	50 LA	50 LA	50 LA	\$300,000
PO-3	<b>Police Information Technology Improvements:</b> Upgrade to police building IT servers, network infrastructure and phone system, which are outdated.		175 LA					\$175,000
PO-4	<b>Amherst Police Department Building Improvements:</b> Engineering, planning and design, and construction to replace all windows and sills over a multi-phased project.			330 LA	330 LA			\$660,000
PO-5	<b>Police &amp; Court Roof Improvements Phase 2:</b> Complete phase 2 of the roofing project for the shared Amherst Court and Police maintenance garage.		395 LA					\$395,000

**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  
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

## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

**TOTAL POLICE BONDING (2025): \$200,000**

### Sewer Maintenance/WPCF

### Recommended Schedule (X \$1,000)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
S-1	<b>Vehicles &amp; Equipment:</b> Replacement of aging vehicles and equipment in the Engineering Dept. Sewer Main Division.		305 LG					\$305,000
S-2	<b>Plant Vehicles:</b> Sludge truck replacement.	250 LW						\$250,000
S-3	<b>WPCF Oxygen Separation System replacement:</b> Replacement of 40 year old cryogenic oxygen separation plant. Phase 1 - equipment procurement, Phase 2 - site work and construction.	4,000 LW	5,000 LW 1,000 F/S					\$10,000,000
S-4	<b>Treatment Systems Component Replace/Rehab:</b> Rehabilitation of centrifuge 5 rotating assemblies, purchase of clarifier drives, rehab of MSP magnadrives, rebuild screening structure, Building 3 roof structure study, cryogenic oxygen system repair, grit chamber component replacement, ORB concrete repairs, plant radio replacement.	1,450 LW						\$1,450,000
S-5	<b>Interceptor Relining and H2S Study:</b> Strategic planning and rehabilitation of large diameter interceptor sections; analyze and simulate the amount of H2S within the sanitary sewers.	250 LG						\$250,000
S-6	<b>Miscellaneous Sewer Repairs:</b> Open cut sewer spot repairs required for relining and repairs in priority locations in the collection system.	700 LG						\$700,000

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**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

## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Sewer Maintenance/WPCF (cont.)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
S-7	<b>Sanitary Relining &amp; Manhole Rehabilitation:</b> Relining of approximately 20,000 LF of structurally deteriorating sanitary pipes, including lateral cut-outs and spot pipes repairs.	1,300 LG 200 I/M	1,300 LG 200 I/M					\$3,000,000
S-8	<b>Main Sewage Pump &amp; Ball Valve Rehabilitation:</b> Rehabilitation of three main sewage pumps and rebuild 3 double seated 36" ball valves.			400 LW	400 LW	400 LW		\$1,200,000
S-9	<b>Plant Mechanical/Electrical/Plumbing Study:</b> Engineering study with goal of reviewing remaining original infrastructure (electrical, HVAC, boiler, water) systems at the facility to determine replacement costs.		150 LW					\$150,000
S-10	<b>Sanitary Sewer Interceptor Evaluation:</b> Evaluation of the structural integrity and condition of 27,720 LF of aging large diameter sanitary sewer pipes.		285 LG					\$285,000
S-11	<b>Clarifier Baffle Retrofits:</b> Procurement and installation of internal baffling for eight 120' diameter clarifiers to protect against activated sludge washout during high flow events.		500 I/M 500 F/S		2,000 I/M			\$3,000,000
S-12	<b>Building 4 Roof Replacement (Partial):</b> Partial replacement of the membrane roof system, including the partial retrofit of the skylight system for worker health and safety.		1,500 LW					\$1,500,000
S-13	<b>Parallel Peanut Line Sanitary Interceptor:</b> Installation of a 24" parallel sanitary interceptor along the Peanut Line from Transit Road to Paradise Road, including a 24" sewer crossing under Transit Road.		830 LG 3,320 X					\$4,150,000

**Key: Funding Source**

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**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

## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Sewer Maintenance/WPCF (cont.)

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
S-14	<b>WPCF Building Envelope Rehabilitation:</b> Replace remaining roofs, lintel replacements, door replacements, brick repointing, joint work, parapet wall stabilization.			2,500 LW	3,000 LW	3,000 LW	3,000 LW	\$11,500,000
S-15	<b>Lift Station Generator Repl. &amp; Control Upgrade:</b> Replace 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		\$1,500,000

**TOTAL SEWER DIVISION BONDING (2024): \$7,950,000**

### Youth & Recreation Department

#### *Recommended Schedule (X \$1,000)*

<i>Project ID</i>	<i>Project Title/Description</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Total Cost 2025-2030</i>
YR-1	<b>Youth and Recreation Vehicles &amp; Equipment:</b> Replace aging vehicles used for the maintenance and upkeep of Youth & Recreation facilities.	120 LA						\$120,000
<b>ATHLETIC &amp; RECREATION FACILITIES / COMMUNITY CENTERS</b>								
YR-1A	<b>Recreation Complex Concession/ Restroom Improvements:</b> New restrooms and shelter at Paradise Park, new concessions, restrooms and parking at N. French soccer complex.	305 LA 250 F/S	350 F/S 1,200 X					\$2,105,000
YR-2A	<b>Northwest Amherst Community Center Playground:</b> Playground installation and new outdoor improvements.	250 X	250 X					\$500,000

**Key:** Funding Source

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Funding Account

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W – Water Pollution Control Facility  
# – Special District Number  
NS – None Submitted

## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Youth & Recreation Department (cont.)

<b>Project ID</b>	<b>Project Title/Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Cost 2025-2030</b>
YR-3A	<b>Pool and Splash Park Safety Surfacing:</b> Replace deteriorating safety surfacing at the Clearfield splash park and North Forest wading pool.	100 LA						\$100,000
YR-4A	<b>Northtown Center Rubber Floor Replacement:</b> Replace approximately 40,000 SF of rubber flooring on the first floor at the Northtown Center.		500 LA					\$500,000
YR-5A	<b>Clearfield Tennis Court Lighting:</b> Install LED lighting on the four tennis courts at Clearfield Community Center.			187 LA				\$187,000
YR-6A	<b>Ice Resurfacers Replacement:</b> Replacement of the oldest ice resurfacers with battery operated resurfacers.	320 X						\$320,000
YR-7A	<b>Northtown Center Sound System &amp; Scoreboard Replacement:</b> Replace old sound system and scoreboards at Northtown Center.			75 LA	125 LA			\$200,000
<b>NEIGHBORHOOD / COMMUNITY PARKS</b>								
YR-1B	<b>Dellwood Park Inclusive Baseball Field &amp; Park Improvements:</b> Construction of an inclusive baseball field, security upgrades and other park improvements to the local neighborhood park.	575 F/S						\$575,000
YR-2B	<b>Clearfield Park Playground:</b> Replace existing playground at the Clearfield Community Center.	500 F/S						\$500,000
YR-3B	<b>Playground Replacement:</b> Replacement of playgrounds at North Forest Park, Briarhurst Park and Creekwood Park.	750 LA		750 LA				\$1,500,000

**Key: Funding Source**

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NS – None Submitted

## Summary of All 2025 – 2030 Capital Improvement Program Approved Projects

### Youth & Recreation Department (cont.)

Project ID	Project Title/Description	2025	2026	2027	2028	2029	2030	Total Cost 2025-2030
YR-4B	<b>Evergreen Park (Tupelo Park):</b> Provide a park in the northwest portion of the Town.		250 LA 250 F/S					\$500,000
YR-5B	<b>Billy Wilson Park Parking Lot Expansion:</b> Construct additional parking to the north and east of the existing parking lot to increase to 94 spaces.			195 LA				\$195,000
YR-6B	<b>Playground Safety Surface Replacement:</b> Replace the playground equipment and safety surfaces at various playgrounds.		215 LA					\$215,000
<b>NATURAL CONSERVATION AREAS &amp; TRAILS</b>								
YR-1C	<b>Natureview Park Pedestrian Safety &amp; Access:</b> 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			\$200,000
YR-2C	<b>Dann Lake Park Trail &amp; Pedestrian Safety Improvements:</b> Continuation of existing boardwalk trail. Phase 2 will include construction of 3,000 LF of 8' wide stone dust trail and 1,800 LF of 8' wide boardwalk trail.				61 LA	660 LA		\$721,000

**TOTAL YOUTH & RECREATION BONDING (2025): \$1,275,000**

2025 – 2025 TOTAL ANTICIPATED BONDING:	2025	2026	2027	2028	2029	2030	Total 2025-2030
	19,246,000	19,446,000	15,359,000	9,595,00	6,160,000	4,600,000	\$74,406,000

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**Funding Account**

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B – Part Town  
C – Community Environment  
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NS – None Submitted

## 2025 Funding Source Summary

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The following table summarizes the approved funding for 2025 by source.

<b>Current Funding</b>	
General Account	\$0
Part Town	\$0
Highway Tax	\$0
Sanitary Sewer	\$0
Sanitary Sewer	\$0
Storm Drainage	\$0
Water #15	\$0
Treatment Plants 1 & 16	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Long-Term Bonding</b>	
General Account (LA)	\$4,486,000
Part Town	\$0
Highway Bond (LD)	\$3,463,000
Sanitary Sewer (LG)	\$2,250,000
Storm Drainage (LH)	\$0
Water #15 (LI-15)	\$3,402,000
Water Pollution Control Facility (LW)	\$5,700,000
<b>Subtotal</b>	<b>\$19,301,000</b>
<b>Other Sources</b>	
Federal/State Aid (F/S)	\$9,547,000
Encumbered Funds (E)	\$0
Open Space Fund (OF)	\$0
Recreation Fund (RF)	\$0
Private and Other Sources (X)	\$1,115,000
I&I or Mitigation Funds (I/M)	\$1,094,000
<b>Subtotal</b>	<b>\$11,756,000</b>
<b>2025 TOTAL</b>	<b>\$31,057,000</b>

## Summary of 2025 Projects

The following table summarizes the individually approved projects for 2025 and their associated costs.

Project	2025 Project Cost
<b><i>Sanitary Sewer Projects</i></b>	
Miscellaneous Sanitary Sewer Relining and Manhole Replacement	\$700,000
Sanitary Relining & Manhole Rehabilitation	\$1,500,000
Interceptor Relining and H2S Study	\$250,000
Treatment Systems Component Replacement/Rehabilitation	\$1,450,000
WPCF Oxygen Separation System Replacement	\$4,000,000
<b><i>Waterline Projects</i></b>	
Waterline Improvements & Replacements	\$3,402,000
<b><i>Storm Sewer Projects</i></b>	
Reist Street Culvert Replacement at Ditch 10	\$1,400,000
Frankhauser Culvert Replacement	\$946,000
<b><i>Thoroughfare System Projects</i></b>	
Highway Paving	\$1,110,000
Town-wide Road Striping	\$100,000
Maple Road & North Bailey Intersection Reconfiguration	\$4,470,000
Klein Road Signal Modifications	\$490,000
Various Signal Upgrades	\$150,000
Reconstruction of Burroughs Drive	\$553,000
<b><i>Recreation &amp; Open Space Projects</i></b>	
Amherst Central Park Focus Area 1	\$2,795,000
Recreation Complex Concession/Restroom Improvements	\$555,000
Northwest Amherst Community Center Playground	\$250,000
Clearfield Pool and Splash Park Safety Surfacing	\$100,000
Northtown Center Ice Resurfacer Replacement	\$320,000
Dellwood Park Inclusive Baseball field and Improvements	\$575,000
Clearfield Park Playground	\$500,000
Playground Replacements (North Forest, Briarhurst and Creekwood Parks)	\$750,000
<b><i>Town Facilities / Vehicles / Other Projects</i></b>	
Highway Vehicles and Equipment	\$1,100,000
Youth & Recreation Vehicles and Equipment	\$120,000
Plant Vehicles	\$250,000
Highway Building Capital Improvements	\$600,000
Harlem Road Community Center Capital Improvements	\$611,000
Eggertsville Snyder Library Partial Roof Replacement	\$110,000
Senior Center Capital Improvements	\$300,000
5005 Sheridan Dr. Generator Replacement	\$75,000
Town Parking Lot Sealing & Striping	\$100,000
Town Parking Lot Paving	\$100,000
Police Dispatch Expansion	\$1,200,000
Comprehensive Planning	\$200,000
Town-wide Centralized Security Improvements	\$50,000



## Project Location Maps

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The four maps on the following pages display the locations for approved 2025 – 2030 CIP projects on a functional basis. Each project on the map is labeled with the “Project ID” for reference to the approval tables found in the preceding section. Included are maps of the following:

- **Sanitary Sewer System:** includes both repairs and installation of sewer lines and lift stations. Also included are projects at the Town’s water pollution control facility; and
- **Storm Water System:** projects for storm drainage facilities or replacements, and planned cleaning of drainage ditches.
- **Thoroughfare and Water Systems:** the location of traffic and road improvement projects, new water lines, and major repairs to associated facilities.
- **Recreation/Open Space:** planned projects at golf courses, recreation centers, parks, bike paths, and other recreation facilities.
- **Community Facilities:** projects at Town facilities such as administrative buildings, libraries, and projects to revitalize neighborhoods and business districts.

## Sanitary Sewer System

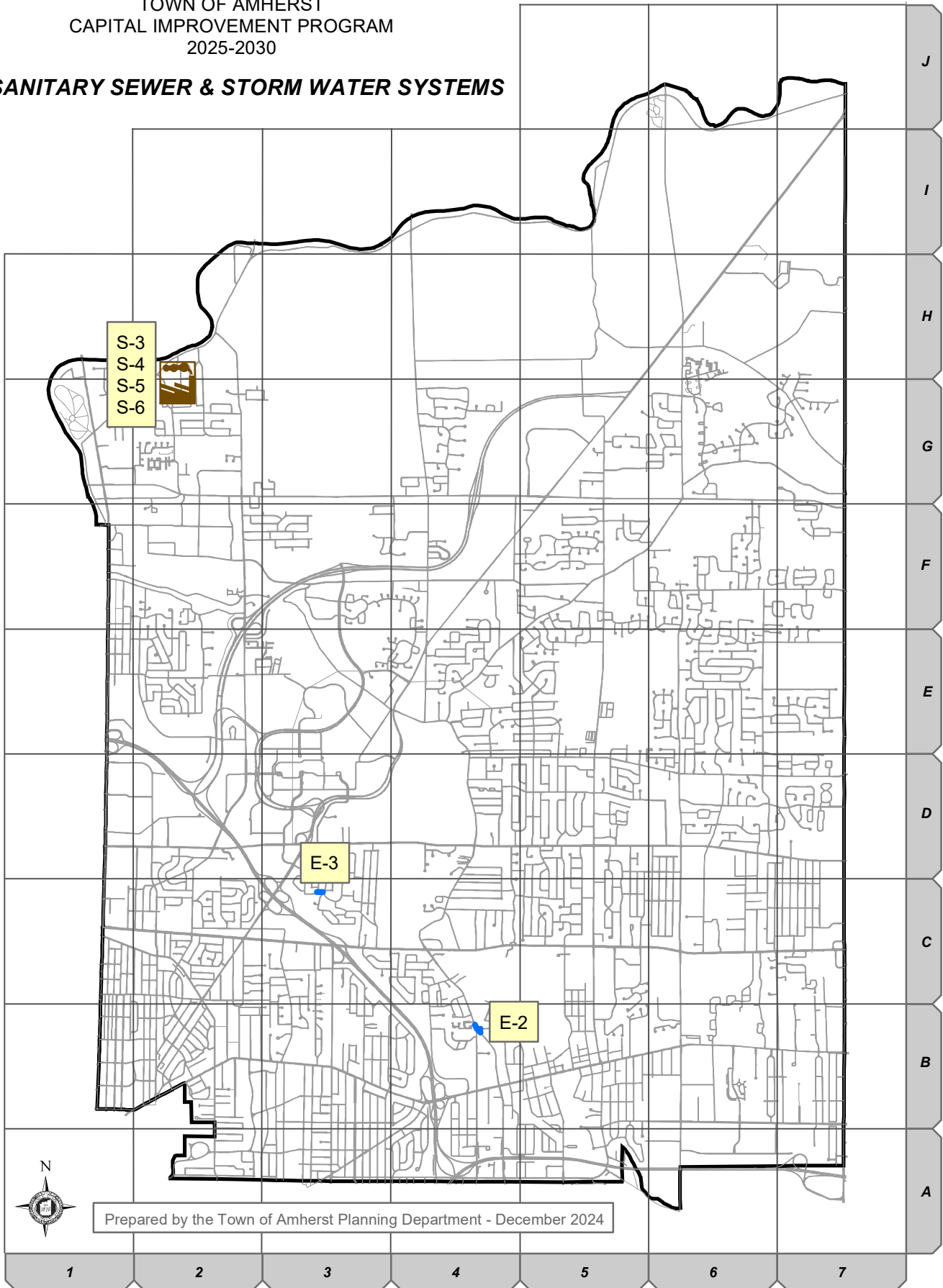
<i><b>Department Code</b></i>	<i><b>Project Name</b></i>	<i><b>Map Coordinates</b></i>
S-3	WPCF Oxygen Separation System Replacement	G-2 & H-2
S-4	Treatment Systems Component Replacement/Rehabilitation	G-2 & H-2
S-5	Interceptor Relining and H2S Study	G-2 & H-2
S-6	Miscellaneous Sewer Repairs	G-2 & H-2
S-7	Sanitary Relining & Manhole Rehabilitation	Various locations

## Storm Water Management

<i><b>Department Code</b></i>	<i><b>Project Name</b></i>	<i><b>Map Coordinates</b></i>
E-2	Reist Street Culvert Replacement at Ditch 10	B-4
E-3	Frankhauser Culvert Replacement	C-3

TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2025-2030

**SANITARY SEWER & STORM WATER SYSTEMS**



Water Pollution Control Facility (WPCF)



Storm Water Improvement

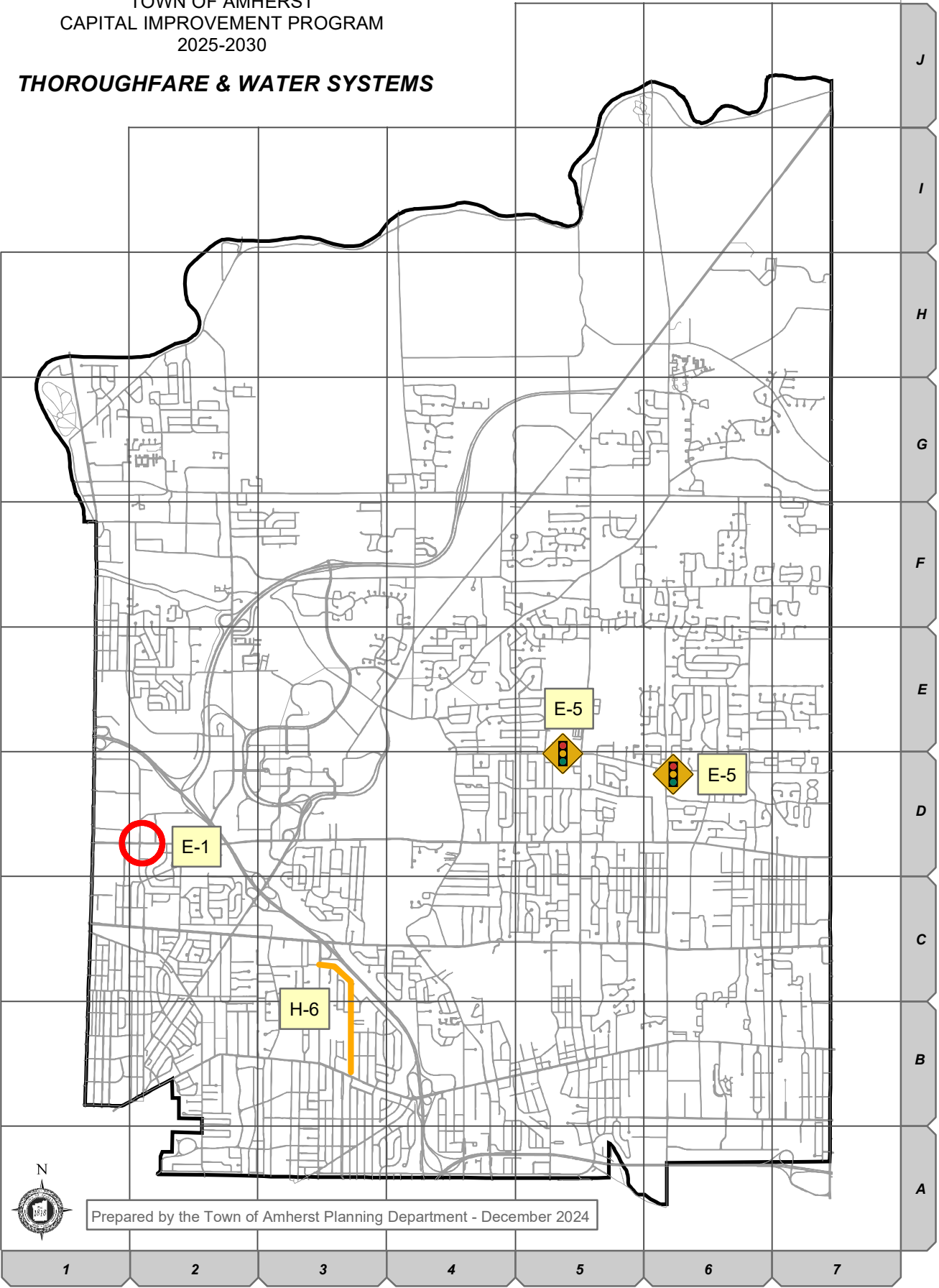
## Thoroughfare Systems

<i>Department Code</i>	<i>Project Name</i>	<i>Map Coordinates</i>
E-1	Maple Road & North Bailey Intersection Reconfiguration	D-2
E-5	Klein Road Signal Modifications	D-5 & D-6
H-1	Highway Paving	Various locations
H-3	Town-wide Road Striping	Various locations
H-4	Various Signal Upgrades	Various locations
H-6	Reconstruction of Burroughs Drive	B-3 & C-3

## Water System

<i>Department Code</i>	<i>Project Name</i>	<i>Map Coordinates</i>
E-4	Waterline Improvements & Replacements	Various Locations

**THOROUGHFARE & WATER SYSTEMS**



Traffic Signal Project



Road Improvement



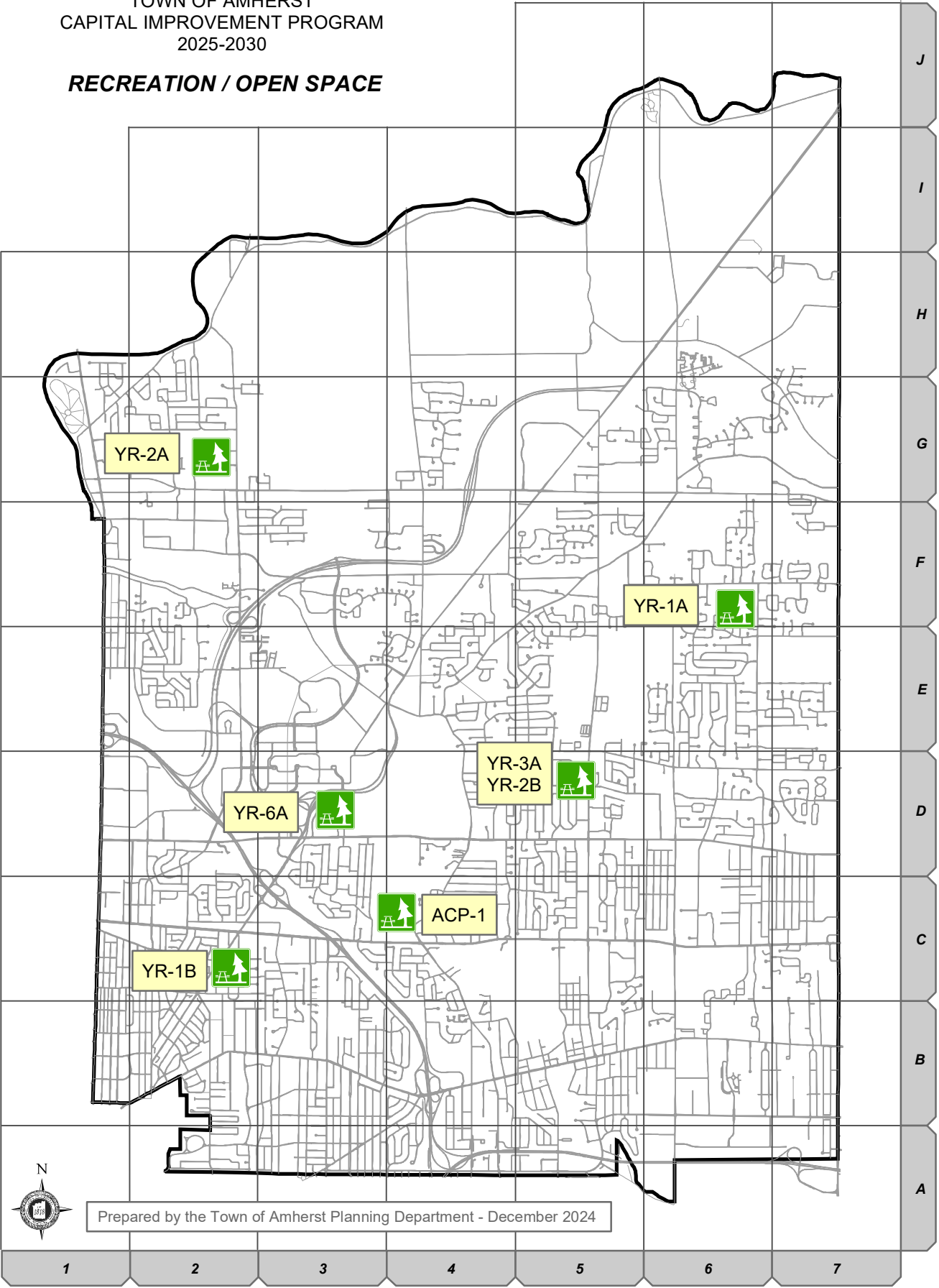
Intersection Improvement

## Recreation / Open Space

<i>Department Code</i>	<i>Project Name</i>	<i>Map Coordinates</i>
ACP-1	Amherst Central Park Focus Area 1	C-4
YR-1A	Paradise Park Recreation Complex Concession/Restroom Improvements	F-6
YR-2A	Northwest Amherst Community Center Playground	G-2
YR-3A	Clearfield Pool and Splash Park Safety Surfacing	D-5
YR-6A	Northtown Center Ice Resurfacer Replacement	D-3
YR-1B	Dellwood Park Inclusive Baseball field and Improvements	C-2
YR-2B	Clearfield Park Playground	D-5
YR-3B	Playground Replacements (N. Forest, Briarhurst and Creekwood Parks)	Various locations

TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2025-2030

**RECREATION / OPEN SPACE**



Recreation/Park Project

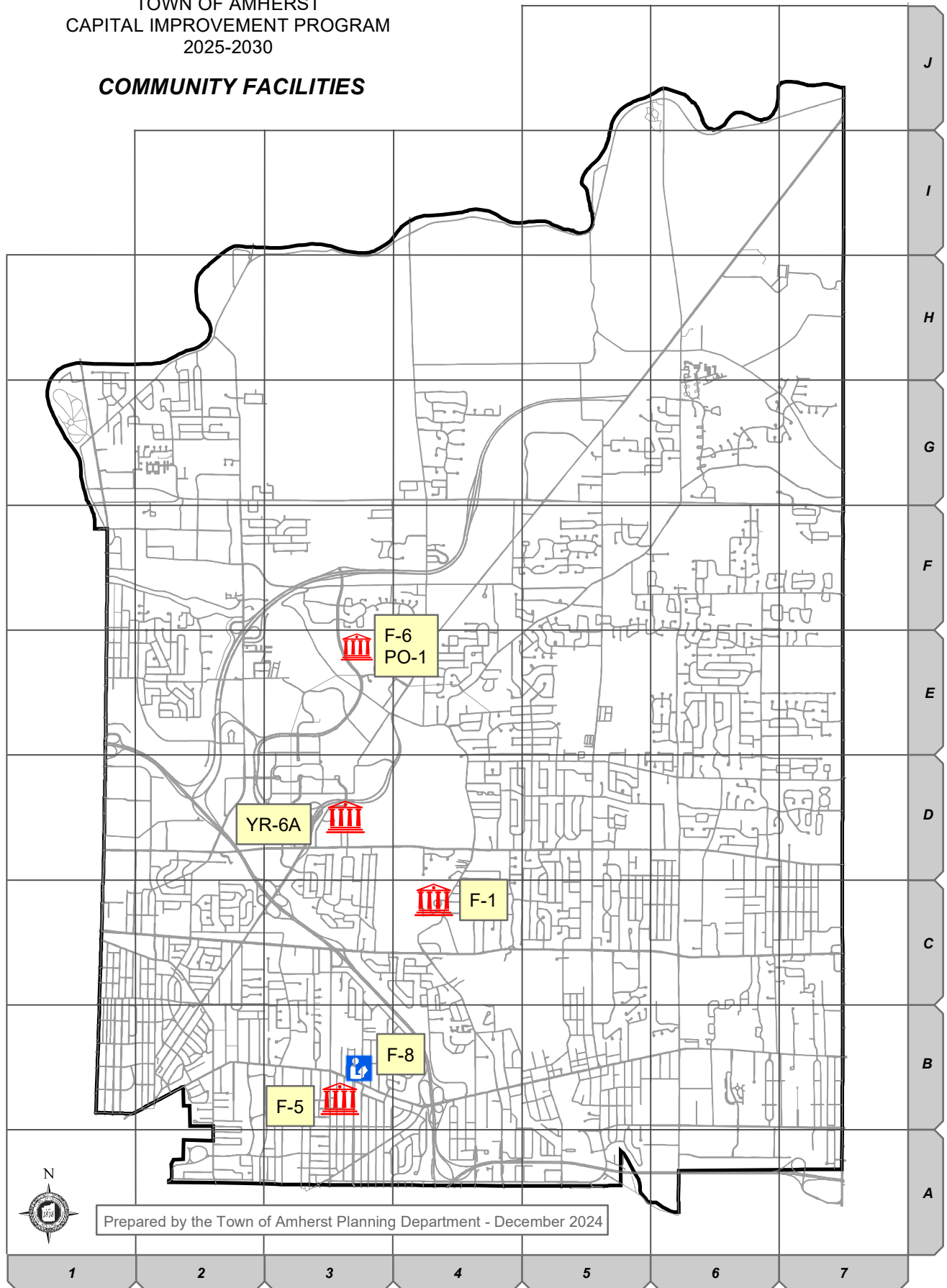
## Community Facilities / Other Projects

<i>Department Code</i>	<i>Project Name</i>	<i>Map Coordinates</i>
F-1	Highway Building Capital Improvements	C-4
F-5	Harlem Road CC Auditorium Restoration	B-3
F-6	Senior Center Capital Improvements	E-3
F-8	Eggertsville - Snyder Library Partial Roof Replacement	B-3
F-13	Town Parking Lot Sealing & Striping	Various locations
F-14	Town Parking Lot Paving	Various locations
H-2	Highway Vehicles and Equipment	N/A
P-1	Comprehensive Planning	N/A
PO-1	Police Dispatch Expansion	E-3
PO-2	Town-wide Centralized Security Improvements	Various locations
S-1	WPCF Vehicles & Equipment	N/A
YR-1	Youth & Recreation Vehicles and Equipment	N/A



TOWN OF AMHERST  
CAPITAL IMPROVEMENT PROGRAM  
2025-2030

**COMMUNITY FACILITIES**



Town Facility



Library



## Financing

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The six tables on the following pages itemize the funding approved for each year of the 2025 – 2030 CIP. Totals are summed by department and by source of funding. As previously noted, the CIP is a planning document and does not commit the Town to the schedule of expenditures listed in this document. The Town Board has the authority to delete, change, or add new projects at any time.

For 2025, long-term bonding is the largest single source of Town funding, accounting for \$19.3 million. Funding from Federal and State sources total nearly \$9.3 million, and \$2.2 million is sourced from either I & I (inflow and infiltration) or mitigation fees from redevelopment and private sources. There are no projects funded with current tax revenue in 2025.

Over the six-year period of the CIP, bonding accounts for approximately \$74.4 million, while funding from State and Federal sources totals \$11.9 million. Approximately \$10.1 million will be funded from private or other sources and from either I & I (inflow and infiltration) or mitigation fees from redevelopment. There is no funding from current tax revenues for projects approved over the program period from 2025 – 2030.

## 2025 Accounts by Department (x \$1,000)

	Amherst Central Park	Emergency Services	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Division	Youth & Recreation	TOTAL
<b>Current Funding</b>											
General Account (TA)											
Part Town (TB)											
Highway Tax (TD)											
Sanitary Sewer (TG)											
WPCF											
Storm Drainage (TH)											
Water #15 (TI-15)											
Community Environment (TC)											
<b>Long Term Bonding</b>											
General Fund (LA)	1,000		490	1,221	150		200	150		1,275	4,486
Part Town (LB)											
General Fund – Other (LAX)											
Highway Bond (LD)				600	2,863						3,463
Sanitary Sewer (LG)									2,250		2,250
WPCF (LW)									5,700		5,700
Storm Drainage (LH)											
Water #15 (LI-15)			3,402								3,402
Community Environment (LC)											
Lateral District (LAT)											
<b>Other Sources</b>											
Federal/State Aid (F/S)	1,250		5,922					1,050		1,325	9,547
Encumbered Funds (E)											
Open Space Fund (OF)											
Recreation Fund (RF)											
Other (X)	545									570	1,115
I&I or Mitigation Funds (I/M)			894						200		1,094
<b>TOTAL</b>	2,795	0	10,708	1,821	3,013	0	200	1,200	8,150	3,170	31,057

## 2026 Accounts by Department (x \$1,000)

	Amherst Central Park	Urban Renewal Agency	Emergency Services	Engineering Services	Facilities	Highway	Planning	Police	Sewer Division	Youth & Recreation	TOTAL
<b>Current Funding</b>											
General Account (TA)											
Part Town (TB)											
Highway Tax (TD)											
Sanitary Sewer (TG)											
WPCF											
Storm Drainage (TH)											
Water #15 (TI-15)											
Community Environment (TC)											
<b>Long Term Bonding</b>											
General Fund (LA)					3,859	200	200	620		965	5,844
Part Town (LB)											
General Fund – Other (LAX)											
Highway Bond (LD)						1,710					1,710
Sanitary Sewer (LG)									2,720		2,720
WPCF (LW)					250				6,650		6,900
Storm Drainage (LH)											
Water #15 (LI-15)				2,272							2,272
Community Environment (LC)											
Lateral District (LAT)											
<b>Other Sources</b>											
Federal/State Aid (F/S)									1,500	600	2,100
Encumbered Funds (E)											
Open Space Fund (OF)											
Recreation Fund (RF)											
Other (X)									3,320	1,450	4,770
I&I or Mitigation Funds (I/M)				500					700		1,200
<b>TOTAL</b>	0	0	0	2,772	4,109	1,910	200	620	14,890	3,015	27,516

## 2027 Accounts by Department (x \$1,000)

	Amherst Central Park	Urban Renewal Agency	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Division	Youth & Recreation	TOTAL
<b>Current Funding</b>											
General Account (TA)											
Part Town (TB)											
Highway Tax (TD)											
Sanitary Sewer (TG)											
WPCF											
Storm Drainage (TH)											
Water #15 (TI-15)											
Community Environment (TC)											
<b>Long Term Bonding</b>											
General Fund (LA)				1,770		625		380		1,262	4,037
Part Town (LB)											
General Fund – Other (LAX)											
Highway Bond (LD)					2,450						2,450
Sanitary Sewer (LG)								500			500
WPCF (LW)								2,900			2,900
Storm Drainage (LH)											
Water #15 (LI-15)			5,772								5,772
Community Environment (LC)											
Lateral District (LAT)											
<b>Other Sources</b>											
Federal/State Aid (F/S)											
Encumbered Funds (E)											
Open Space Fund (OF)											
Recreation Fund (RF)											
Other (X)											
I&I or Mitigation Funds (I/M)											
<b>TOTAL</b>	0	0	5,772	1,770	2,450	625	0	380	3,400	1,262	15,659

## 2028 Accounts by Department (x \$1,000)

	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Division	Youth & Recreation	TOTAL
<b>Current Funding</b>									
General Account (TA)									
Part Town (TB)									
Highway Tax (TD)									
Sanitary Sewer (TG)									
WPCF									
Storm Drainage (TH)									
Water #15 (TI-15)									
Community Environment (TC)									
<b>Long Term Bonding</b>									
General Fund (LA)		400				380		331	1,111
Part Town (LB)									
General Fund – Other (LAX)									
Highway Bond (LD)			1,850						1,850
Sanitary Sewer (LG)							500		500
WPCF (LW)							3,400		3,400
Storm Drainage (LH)									
Water #15 (LI-15)	2,734								2,734
Community Environment (LC)									
Lateral District (LAT)									
<b>Other Sources</b>									
Federal/State Aid (F/S)									
Encumbered Funds (E)									
Open Space Fund (OF)									
Recreation Fund (RF)									
Other (X)									
I&I or Mitigation Funds (I/M)							2,000		2,000
<b>TOTAL</b>	2,734	400	1,850	0	0	380	5,900	331	11,595

## 2029 Accounts by Department (x \$1,000)

	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Division	Youth & Recreation	TOTAL
<b>Current Funding</b>									
General Account (TA)									
Part Town (TB)									
Highway Tax (TD)									
Sanitary Sewer (TG)									
WPCF									
Storm Drainage (TH)									
Water #15 (TI-15)									
Community Environment (TC)									
<b>Long Term Bonding</b>									
General Fund (LA)		200				50		660	910
Part Town (LB)									
General Fund – Other (LAX)									
Highway Bond (LD)			1,350						1,350
Sanitary Sewer (LG)							500		500
WPCF (LW)							3,400		3,400
Storm Drainage (LH)									
Water #15 (LI-15)									
Community Environment (LC)									
Lateral District (LAT)									
<b>Other Sources</b>									
Federal/State Aid (F/S)									
Encumbered Funds (E)									
Open Space Fund (OF)									
Recreation Fund (RF)									
Other (X)									
I&I or Mitigation Funds (I/M)									
<b>TOTAL</b>	0	200	1,350	0	0	50	3,900	660	6,160



## 2030 Accounts by Department (x \$1,000)

	Engineering Services	Facilities	Highway	Information Technology	Planning	Police	Sewer Division	Youth & Recreation	TOTAL
<b>Current Funding</b>									
General Account (TA)									
Part Town (TB)									
Highway Tax (TD)									
Sanitary Sewer (TG)									
WPCF									
Storm Drainage (TH)									
Water #15 (TI-15)									
Community Environment (TC)									
<b>Long Term Bonding</b>									
General Fund (LA)		200				50			250
Part Town (LB)									
General Fund – Other (LAX)									
Highway Bond (LD)			1,350						1,350
Sanitary Sewer (LG)									
WPCF (LW)							3,000		3,000
Storm Drainage (LH)									
Water #15 (LI-15)									
Community Environment (LC)									
Lateral District (LAT)									
<b>Other Sources</b>									
Federal/State Aid (F/S)									
Encumbered Funds (E)									
Open Space Fund (OF)									
Recreation Fund (RF)									
Other (X)									
I&I or Mitigation Funds (I/M)									
<b>TOTAL</b>	0	200	1,350	0	0	50	3,000	0	4,600



# Debt Management

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Projects approved for implementation in the 2025 – 2030 CIP are funded through bond anticipation notes or BANs, (short-term debt) and bonds (long-term debt). The Town manages its debt in accordance with long-term financial and management objectives that take a comprehensive approach to affordability and reflect community attitudes and government philosophy. These objectives guide planning while preserving flexibility that permits the Town to take advantage of opportunities and respond to changing conditions. The Town currently has a bond rating of Aa3 and is judged to be of high quality and subject to very low credit risk. Therefore, it is reasonable to assume that the current financial management philosophy provides a firm basis for continued favorable bond ratings. The Town has the power to incur indebtedness for any Town purpose so long as the principal amount does not exceed the constitutional debt limit; an amount that cannot exceed seven percent of the most recent five-year average of full valuation of taxable real estate of the Town. The derivation of the Town's statutory debt contracting margin or limit is shown in the table below.

## Statutory Debt Limit and Net Indebtedness (As of December 31, 2024)

Constitutional Debt Limitation (Debt Limit – 7%)	\$ 1,029,944,167
Gross Direct Indebtedness	
Bond Anticipation Notes	\$ 39,162,500
Serial Bonds	\$ 153,776,000
Total Gross Direct Indebtedness	<u>\$ 192,938,500</u>
Exclusions and Deductions	
Water Bonds, 12/31/2024 outstanding balance	\$ 15,278,046
Water BANs, 12/31/2024 outstanding balance	\$ 700,000
Gross Exclusions and Deductions	<u>\$ 15,978,046</u>
Total Net Indebtedness	<u><u>\$ 176,960,454</u></u>
Net Debt - Contracting margin	\$ 852,983,713
Percentage of Debt - Contracting Margin Exhausted	17.18%

With full implementation of the projects approved for 2025, the bonding necessary to fund those projects will raise the Town's net indebtedness and increase the percentage of debt-contracting margin exhausted from 17.18% to 18.39%. The following table summarizes the projected changes to the Town's Debt Limit. The Town's overall indebtedness, debt margin, and percentage of debt margin exhausted remain very conservative and assure the Town of the highest bond rating.

**Projected Net Indebtedness and Debt Margin  
(With Implementation of 2024 Element of the 2025-2030 CIP)**

Constitutional Debt Limitation (Debt Limit – 7%)	\$ 1,029,944,167
Gross Direct Indebtedness	
Bond Anticipation Notes	\$ 39,162,500
Serial Bonds	\$ 153,776,000
Total Gross Direct Indebtedness (as of 12/31/2024)	<u>\$ 192,938,500</u>
Adjustments:	
2024 CIP (approved after BAN issue)	\$ 5,900,000
2025 CIP	\$ 19,301,000
Projected Total Gross Direct Indebtedness	<u>\$ 218,139,500</u>
Exclusions and Deductions	
Water Bonds, 12/31/2025 outstanding balance	\$ 14,167,765
Water BANs, 12/31/2024 outstanding balance	\$ 700,000
Water 20254 CIP Adjustments	\$ 3,402,000
2025 Appropriations for Non-Exempt Bonds, excluding water	\$ 10,039,719
2025 Appropriations for Non-Exempt BANS, excluding water	\$ 465,488
Projected Gross Exclusions and Deductions	<u>\$ 28,774,972</u>
Projected Total Net Indebtedness	<u>\$ 189,364,528</u>
Projected Net Debt - Contracting Margin	\$ 840,579,639
Percentage of Debt - Contracting Margin Exhausted	<b>18.39%</b>