

TOWN OF RAYMOND CAPITAL PROJECT IMPROVEMENT PLAN (5 YEAR)
2017 THROUGH 2022

PRIORITY #	PROJECT	Fund	2018	2019	2020	2021	2022	TOTAL
Emergent	New School Land Purchase							
Emergent	New Town Offices - Retrofit Health Unit		180,000					
Emergent	Leisure Centre							
Emergent	EDO - Promotional Items		5,000					
1	Walking Path Expansion Project							
(1)(2)	Walking Path Expansion Project		175,000	100,000	100,000	200,000		575,000
(2)(2)	Economic Development Officer							-
2	Northwest Infrastructure Project	FGTF						-
(2)(1)	NorthWest Infrastructure - Sanitary Phase		112,500	112,500				225,000
2	Water Phase				225,000			225,000
2	Storm Water & Drainage					225,000		225,000
(3)(-)	Downtown Beautification Project							-
4	Town Branding							-
4	Dog Park			125,000				125,000
4	Stock Corner lake with Trout							-
5	Street Banners							-
5	Beautification Committee							-
5	Theatre Enhancements		15,000	15,000				30,000
(5)(2)	Street Lighting Improvements		35,000					35,000
(5)(2)	Debt Reduction							-
5	Peace Officer Direction and Priorities							-
5	Complete Small Projects							-
	Roadway Safety Improvements - flashing crossings		30,000					30,000
	Welcome Signage							-
	Bucking Horse Statue (Deseret Ranches)							-
	Benches		5,000					5,000
	Victoria Park Project							
	Upgrade Fitness Equipment		15,000	20,000	10,000	5,000	5,000	55,000
	Lights West Fields					250,000		250,000
	Renovate Existing Lodge (Move Administrative Offices)			400,000				400,000
	Climbing Wall addition to Press Box				100,000			100,000
	Ridgeview Lodge Infrastructure Project							
	Roadway Improvements - Curb/gutter/pavement	MSI	145,000					145,000
	Sidewalk Connection to Existing Town Network		100,000					100,000
	Street Improvement Projects							
	Sidewalk Replacement Project			50,000	50,000	50,000		150,000
	Stonewall Phase 2, Pavement	LIP	100,000					100,000
	Handicap Ramps and Signage	Access	77,000					77,000
	400E between 100S & 200S			200,000				200,000
	300N between 300W & 400W				200,000			200,000
	100S btwn 300S & East Park Ave, East Park Ave btwn 100S & Stampede Ground Entrance					412,000		412,000
	100N btwn East Park & Golf Course Entrance						200,000	200,000
	Re-Pavement Projects							
	100E btwn 200N & 300N			100,000				100,000
	100E btwn 300N & 400N				103,000			103,000
	100E btwn 400N & 500N					106,000		106,000
	Broadway btwn Church/Park Ave & 100N						400,000	400,000
	Storm Water & Drainage							
	South Drainage Project	ACRP	731,500					731,500
	North Storm Sewer Upgrades			225,000				225,000
	Raw Water Infrastructure Project							
	Implementation Plan Development		10,000					10,000
	Equipment							
	Garbage Truck			250,000				250,000
	Defibulators - Key Facilities		5,000	5,000	5,000	5,000	5,000	25,000
	Pick Up Trucks - Operational Services			60,000				60,000
	Loader				115,000			115,000
	Pick Up Trucks - Community Services			30,000	30,000	30,000		90,000
	New Mower - Cemetery	reserve	25,000					25,000
	New Mower - Parks			40,000	25,000		40,000	105,000
	Multi-purpose flooring for Arena off-season					150,000		150,000
	Tandem Truck & Pup					200,000		200,000
	Capital Assets - Facility Projects							
	Swimming Pool Boiler Replacement/Geo Thermo - Enmax		184,000					184,000
	Wastewater Lagoon Expansion Project (Pricing Update)	AMWWPP	25,000	6,875,000				6,900,000
	Perrett Park Expansion Project				2,230,000			2,230,000
	Transfer Station Relocation Project					2,000,000		2,000,000
	New Town Shop						1,000,000	1,000,000
	Skate Board Community Park			550,000				550,000
	Recreation Centre (Joint with New School)						4,000,000	4,000,000
	New Baseball Field Location & Improvements			600,000				600,000
	Pool Automatic Stantrol System				50,000			50,000
	Pool Liner Replacement					180,000		180,000
	New Splash Park (tied into Pool area-tennis courts)						700,000	700,000
	Tennis Court relocation/improvements					800,000		800,000
	Clubhouse relocation to South end (tie into Perrett Park)				500,000			500,000
	Parks Maintenance Shop Improvements			200,000				200,000
	Playground Replacement/New Placement			100,000	100,000	100,000	100,000	400,000
	RSIT Office - RRPSS - Health Unit Facility	ACP	230,000					230,000
	Head Stone Placement Curb - Cemetery			20,000	30,000	30,000	30,000	110,000
	Community Development Projects							
	Northside Soccer Field Development			250,000				250,000
	Affordable Housing Initiative - Seniors				3,400,000			3,400,000
	Industrial Zone Replot Initiative							-
	Web Site Updates							-
	Ridgeview Lodge Repurposing Project							-
	Total Capital Expense		2,205,000	10,327,500	7,273,000	4,743,000	6,480,000	30,843,500

Capital Revenue								
	MSI		889,379					889,379
	FGTF		224,262	224,262	224,262	224,262	224,262	1,121,310
	ACP (Transfer from Reserves)		175,000					175,000
	ACRP - South Drainage		687,523					687,523
	AMWWPP			3,475,000				3,475,000
	Access		50,000					50,000
	Cemetery Reserve Transfer		25,000					25,000
	LIP Additions		170,000					170,000
	Transfer from Operations							-
	Total Capital Revenue		2,221,164	3,699,262	224,262	224,262	224,262	6,593,212
	Net Revenue/Deficit		16,164	6,628,238	7,048,738	4,518,738	6,255,738	24,250,288