

**LAWTON 2016 CIP PACKAGE (1.25 % SALES TAX FOR 10 YEARS)**

**SALES TAX FUNDED PROJECTS**

PROJECT TYPE & LOCATION	PROJECT DESCRIPTION	Council Approved Funds Transferred from 2012	2016 Voter Appropriated Funds	Total Funds For 2016 CIP	Encumbered and Expended to Date	Remaining Budget	Status
<b>Mandatory Project Improvements</b>							
Phase III - Sewer Rehabilitation Program	(3/4) Citywide Trunk Mains/E. Cache Creek Basin	\$21,700,000	\$15,000,000	\$36,700,000	\$9,223,172	\$25,474,835	Construction
Landfill Cells 6 & 7 / Land Purchase	Expansion of New Cells at Landfill	\$7,500,000	\$0	\$7,500,000	\$0	\$7,500,000	2020
		<b>\$29,200,000</b>	<b>\$15,000,000</b>	<b>\$44,200,000</b>	<b>\$9,223,172</b>	<b>\$32,974,835</b>	
<b>Arterial Roadway &amp; Bridge Improvements</b>							
SE 45th St. (Lee Blvd. to Bell Ave.)	Reconstruct to (5) Lanes	\$8,500,000	\$0	\$8,500,000	\$6,365,193	\$934,807	Construction
		<b>\$8,500,000</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$6,365,193</b>	<b>\$934,807</b>	
<b>Alternative Water Sources</b>							
Groundwater Wells	Drill Test Wells & Construct Full Wells	\$0	\$64,000,000	\$64,000,000	\$7,107,061	\$56,892,939	Design
Groundwater Treatment Improvements	Treatment & Distribution Improvements for GW						
Reuse Water Improvements	Improvements Required to Utilize Reuse Water						
Lake Lawtonka & Ellsworth Dam Improvements	Lawtonka Gates / Ellsworth Spillway Improvements						
		<b>\$0</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$7,107,061</b>	<b>\$56,892,939</b>	
<b>Residential Street &amp; Drainage Improvements</b>							
Citywide Overlay & Reconstruction Projects	50% by Ward & 50% by Priority	\$4,000,000	\$0	\$4,000,000	\$2,750,301	\$2,449,699	Ongoing
		<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$2,750,301</b>	<b>\$2,449,699</b>	
<b>Wastewater Improvements</b>							
Nine Mile Creek Sewer Line	Construct Part of Sewer Line to Serve SE Lawton	\$8,500,000	\$0	\$8,500,000	\$10,501,993	\$0	Complete
		<b>\$8,500,000</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$10,501,993</b>	<b>\$0</b>	
<b>LATS Transportation Improvements</b>							
Purchase Busses	Purchase New Busses for LATS	\$0	\$3,500,000	\$3,500,000	\$2,654,057	\$845,943	Ongoing
		<b>\$0</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$2,654,057</b>	<b>\$845,943</b>	
<b>Total Cost of Sales Tax Improvements</b>		<b>\$50,200,000</b>	<b>\$82,500,000</b>	<b>\$132,700,000</b>	<b>\$38,601,777</b>	<b>\$94,098,223</b>	

**NOTE: PROJECTS HIGHLIGHTED IN YELLOW ARE CARRIED OVER FROM THE 2012 SALES TAX AS APPROVED BY THE VOTERS**

Includes Transfers, and Other Funding