

LAWTON 2012 CIP PACKAGE (1.25 % SALES TAX FOR 4 YEARS)						
SALES TAX FUNDED PROJECTS						
PROJECT TYPE & LOCATION	PROJECT DESCRIPTION	2012 Voter Appropriated Funds	Council Approved Funds Transferred to 2016 CIP	Encumbered and Expended to Date	Remaining Budget	Status
Mandatory Project Improvements						
Phase III - Sewer Rehabilitation Program	3/4) Citywide Trunk Mains/E. Cache Creek Basin	\$31,700,000	\$21,700,000	\$10,000,000	\$0	2016 CIP
Work Packages # 2 and #3 @ WWTP	ODEQ Consent Order Improvements	\$9,500,000	\$0	\$9,482,476	\$14,580	Construction
Landfill Cells 6 & 7 / Land Purchase	Expansion of New Cells at Landfill	\$7,500,000	\$7,500,000	\$0	\$0	2016 CIP
MPWTP Water Clearwell	Replace 50 Plus Year Old Deteriorated Clearwell	\$3,000,000	\$0	\$2,217,703	\$0	Complete
City Car & Truck Wash Facility	Car & Truck Wash Facility for City Equipment	\$500,000	\$0	\$417,621	\$0	Complete
		\$52,200,000	\$29,200,000	\$22,117,800	\$14,580	
Arterial Roadway & Bridge Improvements						
SE 45th St. (Lee Blvd. to Bell Ave.)	Reconstruct to (5) Lanes	\$8,500,000	\$8,500,000	\$0	\$0	2016 CIP
NW 2nd St. (Columbia to Ferris)	Downtown Redevelopment	\$2,600,000	\$0	\$3,998,209	\$0	Complete
SW 52nd St. (Gore to RR Tracks)	Reconstruct to (3) Lanes/Drainage Improvements	\$4,700,000	\$0	\$5,145,498	\$175	Construction
Citywide Mill & Overlay Program	Mill & Overlay of Major Arterials	\$10,600,000	\$0	\$10,653,873	-\$163,175	Ongoing
I-44 Pedestrian Bridge	Pedestrian Bridge Crossing I-44	\$200,000	\$0	\$200,000	\$200,000	Design
		\$26,600,000	\$8,500,000	\$19,797,580	\$37,000	
Residential Street & Drainage Improvements						
Citywide Overlay & Reconstruction Projects	50% by Ward & 50% by Priority	\$8,000,000	\$4,000,000	\$3,855,153	\$71,015	Complete
Greer Addition NW 35th & Arlington	4575 L.F. of RCP / Reconstruct Arlington	\$4,200,000	\$0	\$3,367,111	\$0	Complete
27th/31st St. Design (Gore Blvd. to Ferris Ave.)	Design Only for Realignment/Reconstruction	\$500,000	\$0	\$347,150	\$0	Complete
		\$12,700,000	\$4,000,000	\$7,569,415	\$71,015	
Wastewater Improvements						
Nine Mile Creek Sewer Line	Construct Part of Sewer Line to Serve SE Lawton	\$8,500,000	\$8,500,000	\$0	\$0	2016 CIP
		\$8,500,000	\$8,500,000	\$0	\$0	
Total Cost of Sales Tax Improvements		\$100,000,000	\$50,200,000	\$49,484,795	\$122,594	
AD VALOREM FUNDED PROJECTS						
PROJECT TYPE & LOCATION	PROJECT DESCRIPTION	COUNCIL APPROVED		Expended to Date	Remaining Budget	Status
City Facility & Other Improvements						
Fire Station Improvements	New S.W. Station/Central Station Expansion	\$3,900,000		\$3,293,626	\$701,070	Complete
Landfill Maint. Bldg.	New Equipment Maintenance Building	\$1,900,000		\$1,896,331	\$3,669	Complete
Animal Welfare Facility	New Animal Welfare Clinic @ PW Yard	\$400,000		\$400,000	\$0	Complete
Total Cost of Ad Valorem Tax Improvements		\$6,200,000		\$5,589,957	\$704,739	
Total Cost of 2012 CIP Improvements		\$106,200,000	\$50,200,000	\$55,074,753	\$827,333	

Note: Estimated Project Costs are based on 2011 dollars.
Includes Transfers, ODOT and Other Grant Funding