

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	\$14,485,468	\$20,233,152	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
		\$29,200,000	\$15,000,000	\$44,200,000	\$14,485,468	\$27,733,152	
<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	\$6,380,500	\$820,665	Construction
		\$8,500,000	\$0	\$8,500,000	\$6,380,500	\$820,665	
<b>Alternative Water Sources</b>							
Groundwater Wells	Drill Test Wells & Construct Full Wells	\$0	\$64,000,000	\$64,000,000	\$12,861,981	\$51,682,266	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						
Industrial Development & IT Projects							
		\$0	\$64,000,000	\$64,000,000	\$12,861,981	\$51,682,266	
<b>Residential Street &amp; Drainage Improvements</b>							
Citywide Overlay & Reconstruction Projects	50% by Ward & 50% by Priority	\$4,000,000	\$0	\$4,000,000	\$3,699,139	\$1,534,547	Ongoing
		\$4,000,000	\$0	\$4,000,000	\$3,699,139	\$1,534,547	
<b>Wastewater Improvements</b>							
Nine Mile Creek Sewer Line	Construct Part of Sewer Line to Serve SE Lawtonka	\$8,500,000	\$0	\$8,500,000	\$10,486,470	\$15,523	Complete
		\$8,500,000	\$0	\$8,500,000	\$10,486,470	\$15,523	
<b>LATS Transportation Improvements</b>							
Purchase Busses	Purchase New Busses for LATS	\$0	\$3,500,000	\$3,500,000	\$2,664,671	\$760,629	Ongoing
		\$0	\$3,500,000	\$3,500,000	\$2,664,671	\$760,629	
<b>Total Cost of Sales Tax Improvements</b>		<b>\$50,200,000</b>	<b>\$82,500,000</b>	<b>\$132,700,000</b>	<b>\$50,578,229</b>	<b>\$82,546,782</b>	

NOTE: PROJECTS HIGHLIGHTED IN YELLOW ARE CARRIED OVER FROM THE 2012 SALES TAX AS APPROVED BY THE VOTERS  
Includes Transfers, and Other Funding