

HOPE VI

The HOPE VI project is programmed for \$11.2 million and is funded with federal grants, 2001 bonds, Community Development Block Grants (CDBG) and other contributions. The HOPE VI project will reconstruct the public housing units at Matthew Henson and revitalize the surrounding neighborhood. The project will establish a mixed-use, mixed-income development and will create incentives to attract additional investment to the area through public/private partnership.

2005-2010 CAPITAL IMPROVEMENT PROGRAM

HOPE VI
Capital Improvement Program Summary

Project Summary	2005-06	2006-07	2007-08	2008-09	2009-10	Total
HOPE VI	\$ 9,095,148	\$ 1,250,000	\$ 300,000	\$ 349,500	\$ -	\$ 10,994,648
Percent for Art	164,982	-	-	-	-	164,982
Total	\$ 9,260,130	\$ 1,250,000	\$ 300,000	\$ 349,500	\$ -	\$ 11,159,630
Source of Funds						
<u>Operating Funds</u>						
Community Development	\$ 264,500	\$ -	\$ -	\$ -	\$ -	\$ 264,500
HOPE VI Grant	6,598,608	1,250,000	300,000	349,500	-	8,498,108
Total Operating Funds	\$ 6,863,108	\$ 1,250,000	\$ 300,000	\$ 349,500	\$ -	\$ 8,762,608
<u>Bond Funds</u>						
2001 Bonds	\$ 1,147,022	\$ -	\$ -	\$ -	\$ -	\$ 1,147,022
<u>Other Financing</u>						
Capital Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other Contributions	250,000	-	-	-	-	250,000
Total Other Financing	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Total Sources of Funds	\$ 9,260,130	\$ 1,250,000	\$ 300,000	\$ 349,500	\$ -	\$ 11,159,630

City of Phoenix, Arizona
2005-2010 Capital Improvement Program
HOPE

Project No.	Project Title	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AR88000005	MATTHEW A. HENSON/HOPE VI - PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Develop artwork that interprets the project site and its history.						
	Equipment or Other	76,290	-	-	-	-	76,290
	Project Total	\$76,290	-	-	-	-	\$76,290
	2001 Heritage Preservation Bonds	29,640	-	-	-	-	29,640
	2001 Affordable Housing & Homeless Shelter Bonds	46,650	-	-	-	-	46,650
	Funding Total	\$76,290	-	-	-	-	\$76,290
AR88000006	TARVER LEARNING CENTER - PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Acquire artwork for the Tarver Learning Center.						
	Construction	43,100	-	-	-	-	43,100
	Project Total	\$43,100	-	-	-	-	\$43,100
	2001 Neighborhood Protection & Senior Centers Bonds	43,100	-	-	-	-	43,100
	Funding Total	\$43,100	-	-	-	-	\$43,100
AR88000007	HISTORIC BUILDINGS PHOTOGRAPHY PROJECT - PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Commission a photographer to create a collection of original photographs of historic buildings in Phoenix.						
	Construction	45,592	-	-	-	-	45,592
	Project Total	\$45,592	-	-	-	-	\$45,592
	2001 Neighborhood Protection & Senior Centers Bonds	13,000	-	-	-	-	13,000
	2001 Heritage Preservation Bonds	32,592	-	-	-	-	32,592
	Funding Total	\$45,592	-	-	-	-	\$45,592
CM24100004	COMMUNITY AND SUPPORTIVE SERVICES STAFF - PHASE 1						
	Function: Hope VI - Phase I						
	District: 8						
	Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 1.						
	Staff Time	490,545	-	-	-	-	490,545
	Project Total	\$490,545	-	-	-	-	\$490,545
	Hope VI Grant	490,545	-	-	-	-	490,545
	Funding Total	\$490,545	-	-	-	-	\$490,545
CM24100014	SITE PREPARATION PHASE 1 PREDEVELOPMENT						
	Function: Hope VI - Phase I						
	District: 8						
	Site preparation for the Matthew Henson project.						
	Construction	200,000	-	-	-	-	200,000
	Project Total	\$200,000	-	-	-	-	\$200,000
	2001 Neighborhood Protection & Senior Centers Bonds	200,000	-	-	-	-	200,000
	Funding Total	\$200,000	-	-	-	-	\$200,000
CM24100016	MASTER PLAN PHASE 1 REDEVELOPMENT						
	Function: Hope VI - Phase I						
	District: 8						
	Planning and design for the overall Special Hope VI redevelopment area.						
	Study	50,000	-	-	-	-	50,000
	Project Total	\$50,000	-	-	-	-	\$50,000
	2001 Affordable Housing & Homeless Shelter Bonds	50,000	-	-	-	-	50,000
	Funding Total	\$50,000	-	-	-	-	\$50,000

City of Phoenix, Arizona
2005-2010 Capital Improvement Program
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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
CM24100101	CONSTRUCTION ADMINISTRATION - PHASE 1						
	Administrative costs associated with Phase 1 pre-development activity, including construction management.						
	Construction	111,900	-	-	-	-	111,900
	Project Total	\$111,900	-	-	-	-	\$111,900
	2001 Affordable Housing & Homeless Shelter Bonds	111,900	-	-	-	-	111,900
	Funding Total	\$111,900	-	-	-	-	\$111,900
CM24200001	ADMINISTRATION PHASE 2						
	Administrative costs associated with Phase 2 predevelopment activity, including construction management.						
	Design	470,500	-	-	-	-	470,500
	Project Total	\$470,500	-	-	-	-	\$470,500
	Hope VI Grant	470,500	-	-	-	-	470,500
	Funding Total	\$470,500	-	-	-	-	\$470,500
CM24200004	COMMUNITY AND SUPPORTIVE SERVICES - PHASE 2						
	Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 2.						
	Staff Time	240,600	600,000	-	-	-	840,600
	Project Total	\$240,600	\$600,000	-	-	-	\$840,600
	Hope VI Grant	240,600	600,000	-	-	-	840,600
	Funding Total	\$240,600	\$600,000	-	-	-	\$840,600
CM24200014	SITE PREPARATION PHASE 2 PREDEVELOPMENT						
	Site preparation for the Matthew Henson project.						
	Construction	75,000	-	-	-	-	75,000
	Project Total	\$75,000	-	-	-	-	\$75,000
	Community Development - 2005 Entitlement	75,000	-	-	-	-	75,000
	Funding Total	\$75,000	-	-	-	-	\$75,000
CM24200101	CONSTRUCTION ADMINISTRATION - PHASE 2						
	Construction portion of Phase 2 Senior Housing Development.						
	Construction	189,500	-	-	-	-	189,500
	Project Total	\$189,500	-	-	-	-	\$189,500
	Community Development - 2005 Entitlement	189,500	-	-	-	-	189,500
	Funding Total	\$189,500	-	-	-	-	\$189,500
CM24200102	DEVELOPMENT - PHASE 2						
	Soft construction/development of Phase 2 Senior Housing Development.						
	Design	150,000	-	-	-	-	150,000
	Project Total	\$150,000	-	-	-	-	\$150,000
	2001 Affordable Housing & Homeless Shelter Bonds	150,000	-	-	-	-	150,000
	Funding Total	\$150,000	-	-	-	-	\$150,000

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<i>Project No.</i>	<i>Project Title</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Total</i>
CM24300001	PHASE 3 ADMINISTRATION	Function: Hope VI - Phase III				District: 8	
Administrative costs associated with Phase 3 predevelopment activity including construction management.							
Design		-	350,000	-	-	-	350,000
Project Total		-	\$350,000	-	-	-	\$350,000
Hope VI Grant		-	350,000	-	-	-	350,000
Funding Total		-	\$350,000	-	-	-	\$350,000
CM24300002	PHASE 3 PREDEVELOPMENT	Function: Hope VI - Phase III				District: 8	
Predevelopment activity for Phase 3 Family Housing development.							
Construction		3,470,140	-	-	-	-	3,470,140
Project Total		\$3,470,140	-	-	-	-	\$3,470,140
Hope VI Grant		3,000,000	-	-	-	-	3,000,000
2001 Affordable Housing & Homeless Shelter Bonds		470,140	-	-	-	-	470,140
Funding Total		\$3,470,140	-	-	-	-	\$3,470,140
CM24300004	COMMUNITY AND SUPPORTIVE SERVICES - PHASE 3	Function: Hope VI - Phase III				District: 8	
Provide case management and supportive services to Matthew Henson residents throughout the duration of Phase 3.							
Staff Time		-	300,000	300,000	-	-	600,000
Project Total		-	\$300,000	\$300,000	-	-	\$600,000
Hope VI Grant		-	300,000	300,000	-	-	600,000
Funding Total		-	\$300,000	\$300,000	-	-	\$600,000
CM24500002	REDEVELOPMENT - PHASE 5	Function: Hope VI - Phase V				District: 8	
Predevelopment activity for off-site Phase 5 Family Housing development.							
Construction		1,555,963	-	-	-	-	1,555,963
Project Total		\$1,555,963	-	-	-	-	\$1,555,963
Hope VI Grant		1,555,963	-	-	-	-	1,555,963
Funding Total		\$1,555,963	-	-	-	-	\$1,555,963
CM24500004	COMMUNITY AND SUPPORTIVE SERVICES - PHASE 5	Function: Hope VI - Phase V				District: 8	
Provide case management and supportive services to Matthew Henson residents throughout the duration of the HOPE VI project costs associated with Phase 5 of the development.							
Staff Time		-	-	-	349,500	-	349,500
Project Total		-	-	-	\$349,500	-	\$349,500
Hope VI Grant		-	-	-	349,500	-	349,500
Funding Total		-	-	-	\$349,500	-	\$349,500
CM24500017	LAND ACQUISITION - PHASE 5	Function: Hope VI - Phase V				District: 8	
Off-site land acquisition within the redevelopment area for Phase 5 Family Housing Development.							
Land Acquisition		2,091,000	-	-	-	-	2,091,000
Project Total		\$2,091,000	-	-	-	-	\$2,091,000
HOPE VI Special Revenue		250,000	-	-	-	-	250,000
Hope VI Grant		841,000	-	-	-	-	841,000
2004 HOME Program		1,000,000	-	-	-	-	1,000,000
Funding Total		\$2,091,000	-	-	-	-	\$2,091,000