

Human Services

The \$16.5 million Human Services program is funded with 2001 bonds. This program provides for completion of the Westside, Pecos and Shadow Mountain Senior Centers and the South Family Services Center. Funding for the purchase of land for the North Family Services Center and development of a Family Transitional Living Center is also included.

2005-2010 CAPITAL IMPROVEMENT PROGRAM

**Human Services
Capital Improvement Program Summary**

Project Summary	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Community Services Projects	\$ 15,599,675	\$ -	\$ -	\$ -	\$ -	15,599,675
Senior Services Projects	637,472	-	-	-	-	637,472
Percent for Art	217,100	-	-	-	-	217,100
Total	\$ 16,454,247	\$ -	\$ -	\$ -	\$ -	16,454,247
Source of Funds						
Bond Funds						
2001 Bonds	\$ 16,454,247	\$ -	\$ -	\$ -	\$ -	16,454,247
Total Sources of Funds	\$ 16,454,247	\$ -	\$ -	\$ -	\$ -	16,454,247

City of Phoenix, Arizona
2005-2010 Capital Improvement Program
Human Services

<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>
AR89000002	HOMELESS SHELTER - PERCENT FOR ART						
	Acquire artwork for the Homeless Shelter 2001 Bond projects.						
	Equipment or Other	70,000	-	-	-	-	70,000
	Project Total	\$70,000	-	-	-	-	\$70,000
	2001 Affordable Housing & Homeless Shelter Bonds	70,000	-	-	-	-	70,000
	Funding Total	\$70,000	-	-	-	-	\$70,000
AR89000003	SOUTH FAMILY SERVICE CENTER - PERCENT FOR ART						
	Commission artwork for the South Family Service Center.						
	Construction	73,500	-	-	-	-	73,500
	Project Total	\$73,500	-	-	-	-	\$73,500
	2001 Neighborhood Protection & Senior Centers Bonds	73,500	-	-	-	-	73,500
	Funding Total	\$73,500	-	-	-	-	\$73,500
AR89000004	WESTSIDE FAMILY SERVICE CENTER - PERCENT FOR ART						
	Commission artwork for the Westside Family Service Center.						
	Construction	73,600	-	-	-	-	73,600
	Project Total	\$73,600	-	-	-	-	\$73,600
	2001 Neighborhood Protection & Senior Centers Bonds	73,600	-	-	-	-	73,600
	Funding Total	\$73,600	-	-	-	-	\$73,600
HS60010004	DEVONSHIRE SENIOR CENTER RELOCATION						
	Final costs to construct the Devonshire Senior Center. Estimated full-year ongoing operating costs: \$810,000						
	Construction	52,455	-	-	-	-	52,455
	Project Total	\$52,455	-	-	-	-	\$52,455
	2001 Neighborhood Protection & Senior Centers Bonds	52,455	-	-	-	-	52,455
	Funding Total	\$52,455	-	-	-	-	\$52,455
HS60010005	PECOS SENIOR CENTER						
	Acquire equipment for the Ahwatukee/Foothills Senior Center to the Pecos Community Center. Estimated full-year ongoing operating costs: \$606,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Project Total	\$120,000	-	-	-	-	\$120,000
	2001 Neighborhood Protection & Senior Centers Bonds	120,000	-	-	-	-	120,000
	Funding Total	\$120,000	-	-	-	-	\$120,000
HS60010006	WESTSIDE SENIOR CENTER						
	Complete construction and equip the Westside Senior Center. Estimated full-year ongoing operating costs: \$356,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Construction	167,731	-	-	-	-	167,731
	Project Total	\$287,731	-	-	-	-	\$287,731
	2001 Neighborhood Protection & Senior Centers Bonds	287,731	-	-	-	-	287,731
	Funding Total	\$287,731	-	-	-	-	\$287,731

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2005-2010 Capital Improvement Program
Human Services

<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>
HS60010010	SHADOW MOUNTAIN SENIOR CENTER RELOCATION						
		Function: Senior Services Projects				District: 3	
	Complete relocation of the Shadow Mountain Senior Center.						
	Estimated full-year ongoing operating costs: \$329,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Construction	57,286	-	-	-	-	57,286
	Project Total	\$177,286	-	-	-	-	\$177,286
	2001 Neighborhood Protection & Senior Centers Bonds	177,286	-	-	-	-	177,286
	Funding Total	\$177,286	-	-	-	-	\$177,286
HS80050005	NORTH FAMILY SERVICE CENTER						
		Function: Community Services Projects				District: 3	
	Land acquisition and design of the North Family Service Center.						
	Estimated full-year ongoing operating costs: \$2,458,000						
	Land Acquisition	2,866,733	-	-	-	-	2,866,733
	Design	421,840	-	-	-	-	421,840
	Project Total	\$3,288,573	-	-	-	-	\$3,288,573
	2001 Neighborhood Protection & Senior Centers Bonds	3,288,573	-	-	-	-	3,288,573
	Funding Total	\$3,288,573	-	-	-	-	\$3,288,573
HS80050007	SOUTH FAMILY SERVICE CENTER						
		Function: Community Services Projects				District: 7	
	Complete construction of the South Family Service Center.						
	Estimated full-year ongoing operating costs: \$2,458,000						
	Equipment or Other	40,000	-	-	-	-	40,000
	Construction	4,688,860	-	-	-	-	4,688,860
	Project Total	\$4,728,860	-	-	-	-	\$4,728,860
	2001 Neighborhood Protection & Senior Centers Bonds	4,728,860	-	-	-	-	4,728,860
	Funding Total	\$4,728,860	-	-	-	-	\$4,728,860
HS80050009	FAMILY TRANSITIONAL LIVING CENTER						
		Function: Community Services Projects				District: Various	
	Develop a family transitional living center.						
	Estimated full-year ongoing operating costs: \$4,762,000						
	Land Acquisition	1,029,362	-	-	-	-	1,029,362
	Equipment or Other	60,000	-	-	-	-	60,000
	Design	308,880	-	-	-	-	308,880
	Construction	6,184,000	-	-	-	-	6,184,000
	Project Total	\$7,582,242	-	-	-	-	\$7,582,242
	2001 Neighborhood Protection & Senior Centers Bonds	700,000	-	-	-	-	700,000
	2001 Affordable Housing & Homeless Shelter Bonds	6,882,242	-	-	-	-	6,882,242
	Funding Total	\$7,582,242	-	-	-	-	\$7,582,242