

Human Services

The \$25.4 million Human Services program is funded with 2001 and 2006 bonds and provides for design and construction of the La Pradera and 51st Avenue senior centers, remaining 2001 bonds for a homeless shelter and purchase of land for the 16th Street Senior Center.

Nonprofit projects in the program include:

- Expand the Boys and Girls Club Dave Pratt Dental Clinic
- Provide partial funding for the Native American Connections' Business and Cultural Center
- Acquire and renovate a facility for the Valle Del Sol Combined Service Center
- Provide partial funding for the Body Positive Community Service Center

2008-2013 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Community Services Projects	\$ 7,478,527	\$ -	\$ -	\$ -	\$ -	7,478,527
Senior Services Projects	3,902,580	4,679,300	1,644,000	-	-	10,225,880
Nonprofit Projects	1,938,000	1,289,500	4,256,500	-	-	7,484,000
Percent for Art	195,038	30,700	-	-	-	225,738
Total	\$ 13,514,145	\$ 5,999,500	\$ 5,900,500	\$ -	\$ -	25,414,145

Source of Funds

Bond Funds

2006 Bonds	\$ 5,906,330	\$ 5,999,500	\$ 5,900,500	\$ -	\$ -	17,806,330
2001 Bonds	7,577,815	-	-	-	-	7,577,815
Nonprofit Corporation Bonds - Wastewater	30,000	-	-	-	-	30,000
Total Bond Funds	\$ 13,514,145	\$ 5,999,500	\$ 5,900,500	\$ -	\$ -	25,414,145
Total Sources of Funds	\$ 13,514,145	\$ 5,999,500	\$ 5,900,500	\$ -	\$ -	25,414,145

City of Phoenix, Arizona
2008-2013 Capital Improvement Program
Human Services

Project No.	Project Title	2008-09	2009-10	2010-11	2011-12	2012-13	Total
HS60050001	51ST AVE SENIOR CENTER						
		Function: Senior Services Projects			District: 7		
	Design and construct a new 12,000 square foot multi-purpose senior center to be located adjacent to the new Southwest Family Services Center.						
	Estimated full-year ongoing operating costs: \$920,000						
	Equipment	-	994,000	-	-	-	994,000
	Design	397,980	-	-	-	-	397,980
	Construction	3,504,600	1,092,960	-	-	-	4,597,560
	Project Total	\$3,902,580	\$2,086,960	-	-	-	\$5,989,540
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	3,902,580	2,086,960	-	-	-	5,989,540
	Funding Total	\$3,902,580	\$2,086,960	-	-	-	\$5,989,540
HS60050002	16TH ST SENIOR CENTER						
		Function: Senior Services Projects			District: 6		
	Purchase land for construction of a 12,000 square foot multipurpose senior center near 16th St and Ocotillo Rd.						
	Land Acquisition	-	-	1,644,000	-	-	1,644,000
	Project Total	-	-	\$1,644,000	-	-	\$1,644,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	1,644,000	-	-	1,644,000
	Funding Total	-	-	\$1,644,000	-	-	\$1,644,000
HS60050003	LA PRADERA SENIOR CENTER						
		Function: Senior Services Projects			District: 5		
	Design and construct a multipurpose area and kitchen/café at the new La Pradera Community Center as part of a multigenerational center in conjunction with the Parks and Recreation Department.						
	Equipment	-	646,000	-	-	-	646,000
	Construction	-	1,946,340	-	-	-	1,946,340
	Project Total	-	\$2,592,340	-	-	-	\$2,592,340
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	2,592,340	-	-	-	2,592,340
	Funding Total	-	\$2,592,340	-	-	-	\$2,592,340
HS80050005	NORTH FAMILY SERVICES CENTER						
		Function: Community Services Projects			District: 3		
	Design and construct the North Family Services Center.						
	Design	412,546	-	-	-	-	412,546
	Construction	229,447	-	-	-	-	229,447
	Project Total	\$641,993	-	-	-	-	\$641,993
	2001 Senior and Family Service Centers Bonds	641,993	-	-	-	-	641,993
	Funding Total	\$641,993	-	-	-	-	\$641,993
HS80050007	SOUTHWEST FAMILY SERVICES CENTER						
		Function: Community Services Projects			District: 7		
	Complete the Southwest Family Services Center.						
	Estimated full-year ongoing operating costs: \$2,577,740						
	Equipment	40,000	-	-	-	-	40,000
	Construction	5,595,062	-	-	-	-	5,595,062
	Project Total	\$5,635,062	-	-	-	-	\$5,635,062
	2001 Senior and Family Service Centers Bonds	5,635,062	-	-	-	-	5,635,062
	Funding Total	\$5,635,062	-	-	-	-	\$5,635,062

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Project No.	Project Title	2008-09	2009-10	2010-11	2011-12	2012-13	Total
HS99000005	BODY POSITIVE COMMUNITY SERVICE CENTER						
	Function: Nonprofit Projects						
	District: Citywide						
	Assist with a project to purchase or construct a 30,000 square foot building. The center will house a collaboration community services/wellness and research center.						
Land Acquisition		-	1,289,500	2,315,500	-	-	3,605,000
Project Total		-	\$1,289,500	\$2,315,500	-	-	\$3,605,000
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	1,289,500	2,315,500	-	-	3,605,000
Funding Total		-	\$1,289,500	\$2,315,500	-	-	\$3,605,000
AR89000001	HUMAN SERVICES PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Develop public art projects in conjunction with Human Services projects.						
Construction		-	30,700	-	-	-	30,700
Project Total		-	\$30,700	-	-	-	\$30,700
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		-	30,700	-	-	-	30,700
Funding Total		-	\$30,700	-	-	-	\$30,700
AR89000003	SOUTHWEST FAMILY SERVICE CENTER PERCENT FOR ART						
	Function: Percent for Art						
	District: 7						
	Commission artwork for the Southwest Family Service Center.						
Construction		87,898	-	-	-	-	87,898
Project Total		\$87,898	-	-	-	-	\$87,898
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		14,330	-	-	-	-	14,330
2006 CIC Wastewater Bonds		30,000	-	-	-	-	30,000
2001 Senior and Family Service Centers -%Art		43,568	-	-	-	-	43,568
Funding Total		\$87,898	-	-	-	-	\$87,898
AR89000005	HUMAN SERVICES PERCENT FOR ART						
	Function: Percent for Art						
	District: 8						
	Commission an artist to create a public art project that enhances the year-round homeless shelter at the Watkins facility.						
Construction		107,140	-	-	-	-	107,140
Project Total		\$107,140	-	-	-	-	\$107,140
2006 Libraries, Youth, Senior & Cultural Facilities Bonds		51,420	-	-	-	-	51,420
2001 Affordable Housing & Homeless Shelter Bonds		55,720	-	-	-	-	55,720
Funding Total		\$107,140	-	-	-	-	\$107,140