The \$13.6 million Human Services program is funded with 2001 and 2006 bonds of which \$12.6 is being delayed indefinitely due to reductions in property tax revenue.

Major projects for 2006 bond funding scheduled to move forward include:

Design of 51st Avenue Senior Center

Bond funded projects that continue to be delayed indefinitely include:

- Begin construction of 51st Avenue Senior Center
- Design North Family Services Center
- Design and construct South Family Services Center
- Remodel Family Advocacy Center
- Purchase land for 16th Street Senior Center
- Assist with acquiring property for Native American Cultural Center

Capital Improvement Program Summary

Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Community Services Projects	-	-	-	-	5,904,757	5,904,757
Family Advocacy Center	-	-	-	-	1,495,276	1,495,276
Nonprofit Projects	371,825	-	-	-	1,641,000	2,012,825
Senior Services Projects	600,000	-	-	-	3,533,540	4,133,540
Percent for Art	-	-	-	30,000	57,263	87,263
Total	\$971,825	-	•	\$30,000	\$12,631,836	\$13,633,661
Source of Funds						
Bond Funds						
2001 Bonds	-	-	-	-	5,944,927	5,944,927
2006 Bonds	971,825	-	-	-	6,686,909	7,658,734
Nonprofit Corporation Bonds - Wastewater	-	-	-	30,000	-	30,000
Total Bond Funds	\$971,825	-	-	\$30,000	\$12,631,836	\$13,633,661
Total Sources of Funds	\$971,825	-	-	\$30,000	\$12,631,836	\$13,633,661

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total		
HS80050005 NORTH FAMILY SERVICES CENT	ER			Function: (Community Ser	vices Projects		
Renovate an existing space for a family services presence in the north valley.					Strategic Plan: Social Services Deliver			
						District: 2		
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 Ser	vices Projects		
Design, construct and equip the Southwest Family	Services Center.			Strategic Plan: Social Services Deliver				
Estimated full-year ongoing operating costs: \$2,5	80,000					District: 7		
Equipment	-	-	-	-	40,000	40,000		
Design	-	-	-	-	500,000	500,000		
Construction	-	-	-	-	4,722,764	4,722,764		
Project Total	-	-	-	-	\$5,262,764	\$5,262,764		
2001 Senior and Family Service Centers Bonds	-	-	-	-	5,262,764	5,262,764		
Funding Total	-	-	-	-	\$5,262,764	\$5,262,764		
PD00000041 FAMILY ADVOCACY CENTER				Funct	ion: Family Ad	vocacy Cente		
Renovate a portion of the Family Advocacy Center.					Strategic Plan:	-		
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Construction	-	-	-	-	1,495,276	1,495,276		
Project Total	-	-	-	-	\$1,495,276	\$1,495,276		
2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	1,495,276	1,495,276		
Funding Total	-	-	-	-	\$1,495,276	\$1,495,276		
HS99000003 NATIVE AMERICAN BUSINESS AI	ND CULTURAL				Function: Non	profit Projects		
Assist with a project to co-locate Native American (Strategic P	lan: Social Sei	rvices Delivery		
Center and Native Health to provide human service	es in one central l	ocation.			D:-			
						trict: Citywide		
Land Acquisition	-	-	-	-	1,641,000	1,641,000		
Project Total	-	-	-	-	\$1,641,000	\$1,641,000		
2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,641,000	1,641,000		
Funding Total	-	-	-	-	\$1,641,000	\$1,641,000		
HS99000005 SOUTHWEST CENTER FOR HIV/A	AIDS				Function: Non	profit Projects		
Assist with a project to purchase or construct a 30,	000 square foot b	ouilding. The		Strategic P	lan: Social Sei	rvices Delivery		
center will house a collaboration community service	es/wellness and r	esearch center.		J		•		
						District: 7		
Construction	371,825	-	-	-	-	371,825		
Project Total	\$371,825	-	-	-	-	\$371,825		
2006 Libraries, Youth, Senior & Cultural Facilities Bonds	341,485	-	-	-	-	341,485		
2006 Economic Development Bonds	30,340		<u>-</u>			30,340		
Funding Total	\$371,825					\$371,825		

Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
HS60050001					Functi	on: Senior Ser	vices Projects
	onstruct a new 12,000 square foot ment to the new Southwest Family Se		r center to be		Strategic P	lan: Social Ser	vices Delivery
Estimated full	l-year ongoing operating costs: \$92	20,000					District: 7
Design		600,000	-	-	-	-	600,000
Construction		-	-	-	-	1,889,540	1,889,540
Pro	oject Total	\$600,000	-	-		\$1,889,540	\$2,489,540
2006 Libraries Facilities Bon	s, Youth, Senior & Cultural ds	600,000	-	-	-	1,889,540	2,489,540
Fur	nding Total	\$600,000	-	-	-	\$1,889,540	\$2,489,540
HS60050002	16TH ST SENIOR CENTER				Functi	on: Senior Ser	vices Projects
Purchase land for construction of a 12,000 square foot multi-purpose senior center near 16th Street and Ocotillo Road.				Strategic P	lan: Social Ser	vices Delivery	
							District: 6
Land Acquisit	tion	-	-	-	-	1,644,000	1,644,000
Pro	oject Total	-	-	-	-	\$1,644,000	\$1,644,000
2006 Libraries Facilities Bon	s, Youth, Senior & Cultural ds	-	-	-	-	1,644,000	1,644,000
Fur	nding Total	-	-	-	-	\$1,644,000	\$1,644,000
AR8900003	SOUTHWEST FAMILY SERVICE PERCENT FOR ART	CENTER				Function: I	Percent for Art
Design and in Buckeye Roa	nstall a terrazzo floor for the new cend.	ter at 51st Avenue	and Lower	Str	rategic Plan:	Neighborhoods	and Livability
							District: 7
Construction		-	-	-	30,000	57,263	87,263
Pro	eject Total	-	-	-	\$30,000	\$57,263	\$87,263
Nonprofit Corp	poration Bonds - Wastewater	-	-	-	30,000	-	30,000
2006 Libraries Facilities Bon	s, Youth, Senior & Cultural ds	-	-	-	-	17,093	17,093
2001 Senior a	and Family Service Centers -%Art	-	<u> </u>		-	40,170	40,170
	nding Total			•	\$30,000	\$57,263	\$87,263