

## Human Services

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 51<sup>st</sup> 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

**Human Services**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
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
<b>Total</b>	<b>\$971,825</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$12,631,836</b>	<b>\$13,633,661</b>
<b>Source of Funds</b>						
<u>Bond Funds</u>						
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
<b>Total Bond Funds</b>	<b>\$971,825</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$12,631,836</b>	<b>\$13,633,661</b>
<b>Total Sources of Funds</b>	<b>\$971,825</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$12,631,836</b>	<b>\$13,633,661</b>



**Human Services**

<b>Project No.</b>	<b>Project Title</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<b>HS60050001</b>	<b>51ST AVE SENIOR CENTER</b>						
	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						
							<b>District: 7</b>
	Design	600,000	-	-	-	-	600,000
	Construction	-	-	-	-	1,889,540	1,889,540
	<b>Project Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,889,540</b>	<b>\$2,489,540</b>
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	600,000	-	-	-	1,889,540	2,489,540
	<b>Funding Total</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,889,540</b>	<b>\$2,489,540</b>
<b>HS60050002</b>	<b>16TH ST SENIOR CENTER</b>						
	Purchase land for construction of a 12,000 square foot multi-purpose senior center near 16th Street and Ocotillo Road.						
							<b>District: 6</b>
	Land Acquisition	-	-	-	-	1,644,000	1,644,000
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,644,000</b>	<b>\$1,644,000</b>
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	1,644,000	1,644,000
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,644,000</b>	<b>\$1,644,000</b>
<b>AR89000003</b>	<b>SOUTHWEST FAMILY SERVICE CENTER PERCENT FOR ART</b>						
	Design and install a terrazzo floor for the new center at 51st Avenue and Lower Buckeye Road.						
							<b>District: 7</b>
	Construction	-	-	-	30,000	57,263	87,263
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$57,263</b>	<b>\$87,263</b>
	Nonprofit Corporation Bonds - Wastewater	-	-	-	30,000	-	30,000
	2006 Libraries, Youth, Senior & Cultural Facilities Bonds	-	-	-	-	17,093	17,093
	2001 Senior and Family Service Centers -%Art	-	-	-	-	40,170	40,170
	<b>Funding Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>	<b>\$57,263</b>	<b>\$87,263</b>