

BROWARD COUNTY CAPITAL BUDGET**COMMUNITY DEVELOPMENT CAPITAL**

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
REVENUES					
Federal Community Development Block Grant	2,868,747	2,725,310	2,589,045	2,459,593	2,336,613
Federal Grants/Home Investment Partnership (HOME) Program	3,723,441	3,537,269	3,360,406	3,192,386	3,032,767
American Dream Down Payment Initiative	30,910	29,365	27,897	26,502	25,177
Emergency Shelter Grants (ESG)	175,519	166,743	158,406	150,486	142,962
TOTAL REVENUES	<u>\$6,798,617</u>	<u>\$6,458,687</u>	<u>\$6,135,754</u>	<u>\$5,828,967</u>	<u>\$5,537,519</u>

APPROPRIATIONSRental/Single Family Housing

Broward County Housing & Community Development	398,569	0	0	0	0
City of Cooper City	83,265	0	0	0	0
City of Lauderdale Lakes	274,814	0	0	0	0
Catholic Charities of the Archdiocese of Miami, Inc. Broward Office	10,658	0	0	0	0
City of Coral Springs	293,981	0	0	0	0
City of Deerfield Beach	243,849	0	0	0	0
City of Miramar	142,968	0	0	0	0
City of Pembroke Pines	210,428	0	0	0	0
City of Tamarac	124,710	0	0	0	0
Rental / Single Family Housing Rehabilitation Projects	0	1,694,080	1,609,376	1,528,907	1,452,462
Subtotal	<u>1,783,242</u>	<u>1,694,080</u>	<u>1,609,376</u>	<u>1,528,907</u>	<u>1,452,462</u>

Public Service Projects

Broward County Homeless Initiatives Partnership Division	8,776	0	0	0	0
Broward Homebound Program	15,000	0	0	0	0
Broward Partnership for the Homeless	30,550	0	0	0	0
City of Cooper City	14,694	0	0	0	0
City of Hallandale Beach	74,688	0	0	0	0
City of Lauderdale Lakes	125,369	0	0	0	0
City of Lighthouse Point	36,270	0	0	0	0
City of Parkland	49,408	0	0	0	0
City of West Park	28,008	0	0	0	0
Covenant House Florida, Inc.	39,327	0	0	0	0
First Call for Help of Broward	15,000	0	0	0	0
Girls Scouts of Broward County, Inc.	15,000	0	0	0	0
Gunzburger Washington Park Child Care center (WPCCC)	17,777	0	0	0	0
Henderson Mental Health Center	75,550	0	0	0	0
HOPE, Inc.	10,000	0	0	0	0
Luz Del Mundo (Light of World Clinic)	15,000	0	0	0	0

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	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
Town of Lauderdale-by-the-Sea	24,275	0	0	0	0
Public Service Projects	-	564,957	536,709	509,874	484,380
Subtotal	<u>594,692</u>	<u>564,957</u>	<u>536,709</u>	<u>509,874</u>	<u>484,380</u>
<u>New Housing Construction or Assistance</u>					
Broward County Housing & Community Development	200,000	0	0	0	0
Broward County Housing Authority	369,637	0	0	0	0
Center for Independent Living of Broward	15,000	0	0	0	0
City of Deerfield Beach	48,770	0	0	0	0
City of Lauderhill	269,843	0	0	0	0
City of Margate	105,833	0	0	0	0
City of North Lauderdale	253,007	0	0	0	0
City of Plantation	178,555	0	0	0	0
City of Sunrise	251,771	0	0	0	0
Haven Economic Development, Inc.	28,175	0	0	0	0
New Visions Community Development Corporation	300,000	0	0	0	0
Northwest Properties II, Ltd.	250,000	0	0	0	0
Northwest Properties III, Ltd.	250,000	0	0	0	0
Pompano Beach Partners, Ltd.	217,181	0	0	0	0
Reliance-Progresso Associates, Ltd.	250,000	0	0	0	0
Town of Davie	176,698	0	0	0	0
New Housing Construction or Assistance Projects	0	3,006,247	2,855,935	2,713,138	2,577,481
Subtotal	<u>3,164,470</u>	<u>3,006,247</u>	<u>2,855,935</u>	<u>2,713,138</u>	<u>2,577,481</u>
<u>Capital Improvement Projects</u>					
City of Dania Beach	226,192	0	0	0	0
City of Hallandale Beach	426,921	0	0	0	0
City of Oakland Park	279,259	0	0	0	0
City of West Park	93,360	0	0	0	0
City of Wilton Manors	100,816	0	0	0	0
Gulf Coast Jewish Family Service	38,469	0	0	0	0
Town of Pembroke Park	80,538	0	0	0	0
Women in Distress of Broward County	10,658	0	0	0	0
Capital Improvement Projects	0	1,193,403	1,133,734	1,077,048	1,023,196
Subtotal	<u>1,256,213</u>	<u>1,193,403</u>	<u>1,133,734</u>	<u>1,077,048</u>	<u>1,023,196</u>
TOTAL APPROPRIATIONS	<u>\$6,798,617</u>	<u>\$6,458,687</u>	<u>\$6,135,754</u>	<u>\$5,828,967</u>	<u>\$5,537,519</u>