

Annotated Budget Proposal

US Virgin Islands Housing Finance Authority - Proposed Action Plan Amendment #5

CATEGORY	PROGRAM	PROJECTS	Action Plan Allocation SA 4	Action Plan Allocation SA 5	Change in Allocation	NOTES	
HOUSING	HRRP	Homeowner Rehabilitation & Reconstruction	\$ 195,046,728	\$ 195,046,728	\$ -	Rehabilitation and/or reconstruction of hurricane damaged single-family homes, grant award cost established in the program's policy /applicant	
	RRP	Rental Rehabilitation & Reconstruction	\$ 50,384,097	\$ 50,384,097	\$ -	Rehabilitation and/or reconstruction of hurricane damaged multi-family homes, grant award cost established in the program's policy /unit,	
	NHIC	Wild Pineapple/Estate Fortuna (20 units)	\$ 15,000,000	\$ 16,295,500	\$ 1,295,500	Single-family development; Phase 1: (12) with infrastructure in place and Phase 2: (8) including infrastructure (VIHFA)	
		Mount Pleasant	\$ 2,594,200	\$ 4,066,576	\$ 1,472,376	VIHFA, 7-single-family unit development	
		Queen Louise Condos	\$ 43,600,000		\$ (43,600,000)	Construction of six three-story condos- 32 units	
		Single & Multi Family Development		\$ 38,030,955	\$ 38,030,955	Development of up to 20 single or multi-family homes	
		Own a Lot Build a Home	\$ 10,900,000	\$ 10,900,000	\$ -	Property owners securing financing for the construction of first time single-family home	
	PAHD	Donoe Redevelopment	\$ 37,060,000	\$ 86,670,000	\$ 49,610,000	84-unit development; project utilizing 9% tax credits.	
		Magen's Junction	\$ 3,815,000	\$ 3,815,000	\$ -	COMPLETED	
		Ross Taarnenberg (Mix-Use)	\$ 4,776,223		\$ (4,776,223)	Project removed, funding moved to Emergency Housing Development or Rehabilitation	
		Walter I.M. Hodge	\$ 24,688,500	\$ 24,688,500	\$ -	248-unit Housing Authority rehabilitation project; the project is DR, FEMA and 9% tax credits funded.	
		D Hamilton Jackson	\$ 52,777,800	\$ 52,777,800	\$ -	110 multifamily rehab project will be funded with 4% bond Financing, 9% Low Income Housing Tax Credits , FEMA and CDBG-DR funds.	
		Kronegade Inn Renovation	\$ 4,210,728		\$ (4,210,728)	18-unit emergency housing	
		Ross Taarnenberg Emergency Housing	\$ 7,505,553		\$ (7,505,553)	11-unit emergency housing	
		Emergency Housing Development or Rehabilitation		\$ 16,492,503		Up to 20-unit emergency housing	
		Loveland Rehabilitation (2)		\$ 28,340,000	\$ 28,340,000	Rehabilitation of 195 rental units	
		Housing Development or Rehabilitation (TBD)	\$ 46,130,853		\$ -	Project removed, funding moved to Loveland Rehabilitation (2), NHIC project cost adjustments and Done Redevelopment	
	Total Allocated for Housing:			\$ 498,489,682	\$ 527,507,659	\$ 29,017,977	
	Public Services and Supportive Needs Housing (Public Facilities)	PS	Liberty Place	\$ 1,090,000	\$ 1,090,000	\$ -	Services to individuals and families experiencing homelessness.
			Meeting The Needs Of Our Community (MTOC)	\$ 280,248	\$ 280,248	\$ -	Provide counseling and support services to individuals experiencing post traumatic stress post Storms
			Project Promise	\$ 1,035,505	\$ 103,550	\$ (931,955)	Comprehensive afterschool, support program for at-risk youths ages 10-18
Total Allocated for Public Services			\$ 2,405,753	\$ 1,473,798	\$ (931,955)		
SNH (PF)		Lutheran Social Services (Sister Emma Cottage)	\$ 3,270,000	\$ 7,085,000	\$ 3,815,000	Congregate facility for disabled children, project allocation adjustment	
		Ten Thousand Helpers	\$ 1,165,917		\$ -	Project removed, funding provided to Lutheran Social Services (Sister Emma Cottage)	
		St. Croix Foundation - Co Working Space	\$ 1,291,536	\$ 1,291,536	\$ -	Joint intake center servicing vulnerable population	
		Salvation Army Virgin Islands	\$ 4,268,825	\$ 4,268,825	\$ -	Renovation and new construction of facility, kitchen, classroom and courtyard area.	
		Caribbean Centers for Boys & Girls	\$ 218,000	\$ 218,000	\$ -	Repair and renovate hurricane damaged retaining wall	
		Catholic Charities - Bethlehem Shelter	\$ 436,000	\$ 436,000	\$ -	Renovation of transitional/temporary sheltering	
	Catholic Charities - Rita Schuster Shelter	\$ 353,460	\$ 353,460	\$ -	Renovation of existing emergency shelter		
St. Croix Animal Shelter		\$ 5,885,000	\$ -	Construction of destroyed animal welfare and control services center			

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Total Allocated for Public Services and Public Facilities:			\$ 11,003,738	\$ 19,537,821	\$ 8,534,083	
Infrastructure	LMFDR (Match)	Non Federal Cost Share	\$ 251,514,562	\$239,980,411	\$ (11,534,151)	
	Infrastructure Repair & Resilience	Street Initiative	\$ 2,238,406	\$ 2,238,406	\$ -	Lt Governor's Office Street Mapping Initiative
		Anquilla Landfill Partial Closure and Expansion	\$ 51,385,606	\$ 50,969,383	\$ (416,223)	Landfill phased closure and expansion
		Mon Bijou Convenience Center	\$ 1,758,431		\$ (1,758,431)	Construction of 6 centers and a transfer station at Susannaberg.
		Concordia Convenience Center	\$ 1,976,685		\$ (1,976,685)	Project consolidated as convenience center, the number of centers was reduced from six (6) up to four (4) based on increased cost of construction and enables the subrecipient project flexibility based on available funding.
		Cotton Valley Convenience Center	\$ 1,582,300		\$ (1,582,300)	
		Smith Bay	\$ 2,213,587		\$ (2,213,587)	
		Bournfield Convenience Center	\$ 2,371,039		\$ (2,371,039)	
		Red Hook Convenience Center	\$ 1,741,208		\$ (1,741,208)	
		Convenience Centers	\$ -	\$ 11,147,688		Design build - Mon Bijou, Concordia, Cotton Valley and Bournfield
		St. John Transfer Station	\$ 8,354,420	\$ 10,539,500	\$ 2,185,080	Design build renovation of facility
	Slope stabilization - St. Thomas	\$ 3,405,667	\$ 3,388,979	\$ (16,688)	Donoe and Tanks 3 & 4 water tank stabilization	
	EPSEI	Generation Project-Randolph Harley (St. Thomas)	\$ 106,068,330	\$ 105,548,595	\$ (519,735)	Power Generation Projects Randolph Harley (St. Thomas)
Total Allocated for Infrastructure:			\$ 434,610,240	\$ 423,812,962	\$ (10,797,278)	
Economic Revitalization	TISP	Tourism Marketing	\$ 2,377,500	\$ 2,377,500	\$ -	COMPLETED
	WD	Skills for Today	\$ 10,589,585	\$10,537,696	\$ (51,889)	COMPLETED
	DOL	Building Professional Workforce Development	\$4,525,977	\$4,503,800	\$ (22,177)	DPNR funded project and placement under Economic Revitalization Program
	PUB FAC	Charlotte Amalie Harbor Port Dredging	\$ 25,680,000		\$ (25,680,000)	Project, removed, funding provided to Housing, Supporting Needs Housing, and Infrastructure
	NRP	Neighborhood Revitalization	\$ 14,032,915	\$13,964,154	\$ (68,761)	Building Façade and Streetscape Enhancement; Small Business and Entrepreneurship Grant and Technical Assistance Grant Program
	Total Allocated for Economic Revitalization:			\$ 57,205,977	\$ 31,383,150	\$ (25,822,827)
Plan & Admin	Planning	Street Initiative	\$ 2,716,850	\$ 2,716,850	\$ -	Acquisition of specialized equipment and data management services
		Sope Stabilization	\$ -	\$ 3,500,000	\$ 3,500,000	Investigation and design of water tanks slope geotechnical properties, et al; stabilize vertical hillside to maintain connection of the water distribution system and preventing flooding of surrounding area including RHPP
		VISION 2040 Plan	\$ 319,000	\$ 319,000	\$ -	COMPLETED , Economic Development Authority: long-term economic development strategy.
		Other Planning	\$ 14,964,150	\$ 11,464,150	\$ (3,500,000)	Professional services contract for planning activities
	Total Allocated for Planning			\$ 18,000,000	\$ 18,000,000	\$ -
Administration	General Administrative Costs	\$ 53,774,494	\$ 53,774,494	\$ -	Professional services contract to support administrative activities	
					\$ -	
			\$ 1,075,489,884	\$ 1,075,489,884	\$ -	