

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part I: Summary						
PHA Name/Number		Locality (City/County & State)			<input checked="" type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 2012	Work Statement for Year 2 FFY 2013	Work Statement for Year 3 FFY2014	Work Statement for Year 4 FFY 2015	Work Statement for Year 5 FFY 2016
B.	Physical Improvements Subtotal	Annual Statement	2,942,110.33	2,106,758.53	3,143,419.88	3,147,919.88
C.	Management Improvements		131,161.35	81,161.35	44,500.00	40,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		350,000.00			
E.	Administration		517,675.90	517,675.90	517,675.90	517,675.90
F.	Other		735,811.42	435,811.42	435,811.42	435,811.42
G.	Operations		1,035,351.80	1,035,351.80	1,035,351.80	1,035,351.80
H.	Demolition		500,000.00	1,000,000.00		
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		5,176,759.00	5,176,759.00	5,176,759.00	5,176,759.00
L.	Total Non-CFP Funds					
M.	Grand Total		5,176,759.00	5,176,759.00	5,176,759.00	5,176,759.00

Part I: Summary (Continuation)						
PHA Name/Number Virgin Islands Housing Authority/VQ001		Locality (City/county & State) St. Thomas/ U.S. Virgin Islands			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2012	Work Statement for Year 2 FFY 2013	Work Statement for Year 3 FFY 2014	Work Statement for Year 4 FFY 2015	Work Statement for Year 5 FFY 2016
	VQ001000014/ H.H. Bergs Home	Annual Statement	Modernize Exterior/Interior Building System Section 504 Compliance			
	VQ001000024/ Ludvig Harrigan Court					Section 504 Compliance
	VQ001000011/ Oswald Harris Court				Modernize Exterior/Interior Building System Section 504 Compliance	
	VQ001000014 / Addition to Bergs Home		Section 504 Compliance		Modernize Exterior/Interior Building System Section 504 Compliance	
	VQ001000014 / Paul M. Pearson Gardens		Modernize Exterior/Interior Building System Section 504 Compliance		Modernize Exterior/Interior Building System Section 504 Compliance	

Capital Fund Program—Five-Year Action Plan

**U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011**

VQ001000015/ Michael J. Kirwan Terrace			Modernize Exterior/Interior Building System Section 504 Compliance		
VQ001000012/ Estate Tutu Apartments		Modernize Exterior/Interior Building System		Modernize Exterior/Interior Building System Section 504 Compliance	
VQ001000013/ Estate Bovoni Apartments		Modernize Exterior/Interior Building System			Modernize Exterior/Interior Building System Section 504 Compliance
VQ001000021/ D. Hamilton Jackson Terrace			Modernize Exterior/Interior Building System Section 504 Compliance	Modernize Exterior/Interior Building System	Section 504 Compliance
VQ001000021/ Alphonso "Piggy" Gerard			Modernize Exterior/Interior Building System Section 504 Compliance		
VQ001000024/ Marley Homes		Modernize Exterior/Interior Building System			
VQ001000024 / Addition to Marley Homes		Modernize Exterior/Interior Building System			
VQ001000014/ Lucinda Millin Home			Modernize Exterior/Interior Building System Section 504 Compliance		
VQ001000022/ John F. Kennedy		Modernize Exterior/Interior Building System Section 504 Compliance			Section 504 Compliance
VQ001000022/ Nicasio Nico Apts.			Demolition		Development

Capital Fund Program—Five-Year Action Plan

VQ001000023/ Aureo Diaz Heights		Modernize Exterior/Interior Building System			Section 504 Compliance
VQ001000024/ Walter IM Hodge Pavillion				Modernize Exterior/Interior Building System	Modernize Exterior/Interior Building System
VQ001000025/ Wilfred Pedro Home			Modernize Exterior/Interior Building System		Modernize Exterior/Interior Building System
VQ001000023/ Mt. Pleasant			Modernize Exterior/Interior Building System		
VQ001000023/ Candido Guadalupe				Modernize Exterior/Interior Building System	
VQ001000022/ Joseph James Terrace				Modernize Exterior/Interior Building System	
VQ001000015/ Knolls At Contant			Modernize Exterior/Interior Building System		Section 504 Compliance
Various AMPs		Vacant Unit Rehabilitation			

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2012	Work Statement for Year 2 FFY 2013			Work Statement for Year:2 FFY 2013		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	VQ001000014/ H.H. Bergs Home			VQ001000024/ Marley Homes		
Annual	Replace Kitchen/Bathroom Cabinets	LS	199,726.00	Replace Gutters/Downspouts	LS	113,126.00
Statement	VQ001000014/ Addition to H.H. Bergs Home			Remove/Replace Solar Water Heaters	LS	100,037.34
	Section 504 Compliance - Refer to 504 Reports	LS	56,870.00	Replace Kitchen/Bathroom Cabinets	LS	123,598.00
	VQ001000014/ Paul M. Pearson Gardens			VQ001000024/ Addition to Marley Homes		
	Replace Kitchen/Bathroom Cabinets	LS	176,576.00	Replace Gutters/Downspouts	LS	64,654.00
	Section 504 Compliance - Refer to 504 Reports	LS	138,620.00	Remove/Replace Solar Water Heaters	LS	92,790.00
	VQ001000012 /Estate Tutu Apartments			Replace Kitchen/Bathroom Cabinets	LS	131,362.00
	Provide Roof Sheathing/ Paneling/			VQ001000022/ John F. Kennedy		
	Replace Gutters/Downspouts	LS	176,576.00	Repair Structural Concrete	LS	102,294.00
	Replace Stairwell Handrails	LS	121,300.00	Provide Elastomeric Coating System	LS	409,062.99
	VQ001000013 /Estate Bovoni Apartments			Replace Kitchen/Bathroom Cabinets	LS	230,209.00
	Replace Gutters/Downspouts	LS	75,975.00	Section 504 Compliance - Refer to 504 Reports	LS	264,180.00
	Repair Concrete Ceilings			VQ001000023/ Aureo Diaz Heights		

	Subtotal of Estimated Cost		\$945,643.00			
				Replace Downspouts	LS	96,934.00
				Replace Sidewalks	LS	39,000.00
				Section 504 Compliance - Refer to 504 Reports	LS	81,930.00
				Various AMPs – Vacant Unit Rehabilitation		
				Materials & Equipment	LS	147,290.00
				Subtotal of Estimated Cost		\$1,996,467.33

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2012	Work Statement for Year 3 FFY 2014			Work Statement for Year 3 FFY 2014		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	VQ001000021/D. Hamilton Jackson Terrace			VQ001000015/Michael J. Kirwan Terrace		
Annual	Replace Metal Panel Roofing/Flashing	LS	111,111.00	Replace Gutters/Scuppers/Downspouts	LS	137,507.00
Statement	Replace Kitchen/Bathroom Cabinets	LS	84,875.00	Replace Electrical Panels/Rewire Unit	LS	255,116.00
	Section 504 Compliance - Refer to 504 Reports	LS	110,760.00	Replace Kitchen/Bathroom Cabinets	LS	84,649.00
				Section 504 Compliance - Refer to 504 Reports	LS	135,330.00
	VQ001000021/Alphonso “Piggy” Gerard			Repair Concrete Ceilings	LS	39,000.00
	Replace Gutters/Downspouts	LS	60,798.00	VQ001000015/The Knolls at Contant		
	Replace Metal Panel Roofing/Flashing	LS	83,685.00	Replace Gutters/Downspouts	LS	27,806.00
	Replace Kitchen/Bathroom Cabinets	LS	68,366.00	Replace Existing Roof w/Metal Panel Roof	LS	205,905.00
	Section 504 Compliance - Refer to 504 Reports	LS	29,950.00	Section 504 Compliance - Refer to 504 Reports	LS	143,500.00
	VQ001000023/Mount Pleasant			Activate Laundry w/Washers & Dryers	LS	48,024.00
	Repair/Replace Gazebo	LS	26,000.00	VQ001000014/Lucinda Millin Home		
	Modify Pump House to serve as Site Office	LS	32,182.53	Replace Kitchen/Bathroom Cabinets	LS	84,649.00
	Replace Sidewalks	LS	11,700.00	Section 504 Compliance - Refer to 504 Reports	LS	125,480.00

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

	Replace Kitchen/Bathroom Cabinets	LS	84,875.00	Repair Trash Chute /Access Doors	LS	9,100.00
	Section 504 Compliance - Refer to 504 Reports	LS	106,390.00			
	VQ00100025/ Wilfred Pedro Home					
	Repair Structural Concrete/Provide Elastomeric Coating System	LS	39,000.00			
	Section 504 Compliance - Refer to 504 Reports	LS	108,290.00			
	Subtotal of Estimated Cost		\$957,982.53	Subtotal of Estimated Cost		\$1,296,066.00

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2012	Work Statement for Year 4 FFY 2015			Work Statement for Year 4 FFY 2015		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	VQ001000021/D. Hamilton Jackson Terrace			VQ001000022/Joseph James		
Annual	Replace Gutters/Downspouts			Section 504 Compliance - Refer to 504 Reports	LS	68,000.00
Statement	VQ001000022/Joseph James	LS	39,151.00	VQ001000025/Wilfred Pedro Home		
	Replace Metal Panel Roofing/Flashing			Section 504 Compliance - Refer to 504 Reports	LS	227,000.00
	Replace Sidewalks	LS	29,481.00			
	Provide Emergency Generator – 5000kw	LS	23,400.00			
	Repair Exist. Gazebos, Benches, Picnic Areas & Grilles	LS	10,400.00			
	Replace Kitchen/Bathroom Cabinets	LS	29,250.00			
	Section 504 Compliance - Refer to 504 Reports	LS	108,182.00			
	VQ001000011/Oswald Harris Court	LS	77,900.00			
	Replace Mailboxes					
	Replace Sidewalks	LS	32,700.00			
	Repair Concrete Ceilings	LS	152,252.00			

Capital Fund Program—Five-Year Action Plan

**U.S. Department of Housing and Urban Development
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Expires 4/30/2011**

	Replace Kitchen/Bathroom Cabinets	LS	46,800.00			
	Section 504 Compliance - Refer to 504 Reports	LS	255,536.00			
	VQ001000024/Walter IM Hodge	LS	107,920.00			
	Repair Structural Concrete/Provide Elastomeric Coating System					
	Replace Gutters/Downspouts	LS	883,654.00			
	Replace Kitchen/Bathroom Cabinets	LS	284,624.00			
	Section 504 Compliance - Refer to 504 Reports	LS	511,824.00			
	Subtotal of Estimated Cost		\$2,848,419.88	Subtotal of Estimated Cost		\$295,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2012	Work Statement for Year 5 FFY 2016			Work Statement for Year:5 FFY 2016		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	VQ001000021/ D. Hamilton Jackson			VQ001000013 /Estate Bovoni Apartments		
Annual	Section 504 Compliance - Refer to 504 Reports	LS	259,680.00	Replace Sidewalks	LS	70,200.00
Statement	VQ001000024/ Ludvig Harrigan Court			Replace Conc.Steps Front & Rear Entry	LS	31,180.00
	Section 504 Compliance - Refer to 504 Reports	LS	294,700.00	Section 504 Compliance - Refer to 504 Reports	LS	73,600.00
	VQ001000011/ Oswald Harris Court			VQ001000024/Walter IM Hodge Pavillion		
	Section 504 Compliance - Refer to 504 Reports	LS	409,325.00	Replace Entrance Screening	LS	655,200.00
	VQ001000022/ John F. Kennedy			Section 504 Compliance - Refer to 504 Reports	LS	320,000.00
	Section 504 Compliance - Refer to 504 Reports	LS	130,000.00	VQ001000015/ Knolls at Contant		
	VQ001000023/ Aureo Diaz Heights			Section 504 Compliance - Refer to 504 Reports	LS	225,000.00
	Section 504 Compliance - Refer to 504 Reports	LS	104,500.00	VQ001000022/ Nicasio Nico		
	VQ001000012/ Estate Tutu Apartments			Development	LS	425,580.00
	Provide New Electrical Meters/Meter Bases/Enclosures/	LS	58,279.88			
	Replace Sidewalks	LS	90,675.00			

	Subtotal of Estimated Cost	\$1,347,159.88	Subtotal of Estimated Cost	\$1,800,760.00
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Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2012	Work Statement for Year 2 FFY 2013		Work Statement for Year: 3 FFY 2014	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See				
Annual	Improve Tenant Participation in Resident Initiative Programs & Activities	50,000.00	Improve Tenant Participation in Resident Initiative Programs & Activities	15,000.00
	Resident Business development activities	30,000.00	Resident Business development activities	10,000.00
	Staff Trainings/Certifications	20,000.00	Energy Conservation Initiative Programs & Activities	15,000.00
	Section 3/Youthbuild Coordinator	31,161.35	Staff Trainings/Certifications	10,000.00
			Section 3/Youthbuild Coordinator	31,161.35
	Subtotal of Estimated Cost	\$131,161.35	Subtotal of Estimated Cost	\$81,161.35

