

**Capital Fund program Five-Year Action Plan
Part I : Summary**

U.S. Department of Housing and Urban Development

Office Of Public and Indian Housing

OMB No. 2577-0226

Expires 4/30/2011

HA Name: Puerto Rico Public Housing Authority		Locality: (City/County & State) Puerto Rico				<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No: 1
A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Statement for Year 2 FFY : 2014	Work Statement for Year 3 FFY : 2015	Work Statement for Year 4 FFY : 2016	Work Statement for Year 5 FFY : 2017	
	See Annual Statement					
B. Physical Improvements Subtotal		136,294,321.26	138,510,317.78	105,331,935.00	116,935,574.52	
C. Management Improvements		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
D. HA-Wide Non-dwelling Structures and Equipment		303,580.00	303,580.00	303,580.00	303,580.00	
E. Administration		13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	
F. Other (1411,1415,1430,1440,1502 & 1495)		10,724,380.00	9,238,774.48	10,166,780.00	7,809,572.48	
G. Operations		11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	
H. Demolition		7,500,000.00	2,500,000.00			
I. Replacement Reserve						
J. Mod Used for Development						
K. Total CFP Funds		180,822,281.26	176,552,672.26	141,802,295.00	151,048,727.00	
L. Total Non-CFP Funds						
M. Grand Total		180,822,281.26	176,552,672.26	141,802,295.00	151,048,727.00	

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
Central Office RQ005 1406 Operations	See Annual Statement	11,000,000			
1408 PHA Wide Management Improvements		2,000,000			
1410 Administration		13,000,000			
1411 Audit		151,780			
9001.00 Debt Service		46,646,921.26			
1460.00 Property Purchase					
		Replacement of Hardware 303,580			
1475 PHA Wide Non-dwelling Equipment		Purchase & Maintenance of Equipment			
Total 1475		303,580			
1502 Contingencies		5,000,000			

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	FFY : 2014 for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
Design: 1430.00	See Annual Statement				
5159 AMP RQ005010049 Los Peña		1,400,000.00			
5054 AMP RQ005008020 Monte Isleño		1,300,000.00			
5069 AMP RQ005010039 Los Laureles		100,000.00			
1430.01 TOTAL	Design Work	2,800,000			
Demolition	Demolition				
5069 RQ005010039 Los Laureles		500,000			
7003 RQ005010035 Jard. Monte Hatillo I		235,000			
7004 RQ005010036 Jard. Monte Hatillo II		265,000			
5114 RQ005005029 Covadonga		500,000			
5068 RQ005010038 Las Amapolas		1,000,000			
5154 RQ005004002 Villa Monserrate		5,000,000			
1499.30 TOTAL	Demolition	7,500,000			

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	FFY : 2014 for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
7001 AMP RQ005008008P	See Annual Statement	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 15,345,000 1470 Modernization of Non-dwelling Structures 660,000 1495 Relocation 495,000			
Subtotal					
16,500,000					

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Part II : Supporting Pages- Physical Needs Work Statement(s)

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement	7001 Franklin Delano Roosevelt (301-600) RQ005008008P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped	LS	3,795,000	7001 Franklin Delano Roosevelt (301-600) 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS	11,550,000
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	660,000	1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	495,000
	Subtotal of Estimated Cost		4,455,000	Subtotal of Estimated Cost		12,045,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement 4011 Rafael Hernández (Kennedy) RQ005008016P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped 1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	2,511,600	4011 Rafael Hernández (Kennedy) 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	7,644,000
Subtotal of Estimated Cost		2,948,400	Subtotal of Estimated Cost		7,971,600	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement 3101 Bella Vista RQ005002005P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped 1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	3,450,000	3101 Bella Vista 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	10,500,000	LS
Subtotal of Estimated Cost			4,050,000	Subtotal of Estimated Cost			10,950,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement 5210 El Coquí RQ005003023P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped 1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	2,760,000	5210 El Coquí 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	8,400,000
Subtotal of Estimated Cost		3,240,000	Subtotal of Estimated Cost		8,760,000	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement 3100 Agustín Stahl RQ005001005P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped 1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	5,290,000	3100 Agustín Stahl 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	16,100,000
Subtotal of Estimated Cost		6,210,000	Subtotal of Estimated Cost		16,790,000	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement 5034 Alturas De Cupey RQ005010032P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped 1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	3,450,000	5034 Alturas De Cupey 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	10,500,000
Subtotal of Estimated Cost		4,050,000	Subtotal of Estimated Cost		10,950,000	

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Part III : Supporting Pages
Management Needs Work Statement(s)

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement	PHA WIDE			PHA WIDE		
	Resident's Owned Business Revolving loan fund at the Banco de Desarrollo de PR Program implementation costs Program management and design Needs assessments costs Marketability studies and costs Effective public relations costs Resident business management training & support services	LS	250,000	Software maintenance contract Maintenance for software includes technical support, unlimited telephone assistance, maintenance releases, new function releases, updates & updated documentation sets, technical support notes and news.	LS	200,000
	Tenant Opportunities To Provide technical assistance To build resident capacity	LS	350,000	Homeownership To cover feasibility studies of conversion from rental to ownership units, and HUD 5(h) Program costs	LS	250,000
	Social Services Studies to determine needs Training in management related skills Health care Meal services, personal assistance, Transportation services	LS	300,000	Economic Development Job training Resident business development act. Trainees, employee salaries Training stipends for participating	LS	250,000
	Subtotal of Estimated Cost		900,000	Subtotal of Estimated Cost		700,000

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2014 FFY : 2014			Work Statement for Year 2014 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 Annual Statement	PHA WIDE					
	Security Staff at Drug Elimination Position Development of screening procedures Redesign entrances Develop enhance fences and walls Construction of access control gates Analysis of non-dwelling structures	LS	400,000			
	Subtotal of Estimated Cost		400,000	Subtotal of Estimated Cost		-

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
Central Office RQ005 1406 Operations	See Annual Statement		11,000,000		
1408 PHA Wide Management Improvements		2,000,000			
1410 Administration		13,000,000			
1411 Audit		151,780			
9001.00 Debt Service		46,647,496.26			
1460.00 Property Purchase					
1475 PHA Wide Non-dwelling Equipment		Replacement of Hardware 303,580			
1475 PHA Wide Non-dwelling Equipment		Purchase of Equipment			
Total 1475		303,580			
1502 Contingencies	5,000,000				

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
Design 1430.00 5168 AMP RQ005003012 Los Laureles 5044 RQ005005017 Jardines de Ceiba	See Annual Statement		700,000.00 350,000.00		
1430.01 TOTAL		Design Work		1,050,000.00	
Demolition 5103 RQ005005011 Torres de Sabana 5106 RQ005005028 Los Cedros	Demolition		1,500,000.00 1,000,000.00		
1499.30 TOTAL		Demolition		2,500,000.00	

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5140 Las Gladiolas II AMP RQ005008009	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 15,345,000 1470 Modernization of Non-dwelling Structures 660,000 1495 Relocation		
Subtotal 16,500,000			495,000		

**Capital Fund program Five Year Action Plan
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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5159 Los Peña AMP RQ005008016	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 17,670,000 1470 Modernization of Non-dwelling Structures 570,000 1495 Relocation 760,000		
Subtotal	19,000,000				

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
7001(2) Franklin Delano Roosevelt (301-600) Fase II AMP RQ005008008P	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 20,064,548 1470 Modernization of Non-dwelling Structures 862,991		
Subtotal	21,574,783		647,243		

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
2003 Puerta de Tierra AMP RQ005010003	<p style="text-align: center;">See Annual Statement</p>		<p style="text-align: center;">1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures</p> <p style="text-align: right;">19,832,281</p> <p style="text-align: center;">1470 Modernization of Non-dwelling Structures</p> <p style="text-align: right;">853,001</p> <p style="text-align: center;">1495 Relocation</p> <p style="text-align: right;">639,751</p>		
Subtotal 21,325,033					

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2015			Work Statement for Year 2015		
	FFY : 2015			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 Annual Statement	5019 Brisas del Turabo II RQ005004007 1450 Site Improvements	LS	3,795,000	5019 Brisas del Turabo II 1460 Dwelling Structures	LS	11,550,000
	Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational			Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units		
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	660,000	1495 Relocation	LS	495,000
	Subtotal of Estimated Cost		4,455,000	Subtotal of Estimated Cost		12,045,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2015 FFY : 2015			Work Statement for Year 2015 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 Annual Statement	5140 Las Gladiolas II RQ005008009 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	3,795,000	5140 Las Gladiolas II 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS
1470 Comprehensive Modernization of Non-dwelling Structures	LS	660,000	1495 Relocation	LS	495,000	
Subtotal of Estimated Cost			4,455,000	Subtotal of Estimated Cost		12,045,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2015 FFY : 2015			Work Statement for Year 2015 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 Annual Statement 5159 Los Peña RQ005008016 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational 1470 Comprehensive Modernization of Non-dwelling Structures	LS	4,370,000	5159 Los Peña 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocation	LS	13,300,000
Subtotal of Estimated Cost		4,940,000	Subtotal of Estimated Cost		14,060,000	

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	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 Annual Statement 7001(2) RQ005008008P Franklin Delano Roosevelt (301-600) Fase II 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped 1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	1450	4,962,200	7001(2) RQ005008008P 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocation Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	15,102,348
	1470	862,991		LS	647,243	
Subtotal of Estimated Cost		5,825,191	Subtotal of Estimated Cost		15,749,592	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2015 FFY : 2015			Work Statement for Year 2015 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 Annual Statement 2003 Puerta de Tierra RQ005010003P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational 1470 Comprehensive Modernization of Non-dwelling Structures	LS	4,904,758	2003 Puerta de Tierra 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocation Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	14,927,523
Subtotal of Estimated Cost		5,757,759	Subtotal of Estimated Cost		15,567,274	

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2015 FFY : 2015			Work Statement for Year 2015 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 Annual Statement	PHA WIDE			PHA WIDE		
	Resident's Owned Business Revolving loan fund at the Banco de Desarrollo de PR Program implementation costs Program management and design Needs assessments costs Marketability studies and costs Effective public relations costs Resident business management training & support services	LS	250,000	Software maintenance contract Maintenance for software includes technical support, unlimited telephone assistance, maintenance releases, new function releases, updates & updated documentation sets, technical support notes and news.	LS	200,000
	Tenant Opportunities To Provide technical assistance To build resident capacity	LS	350,000	Homeownership To cover feasibility studies of conversion from rental to ownership units, and HUD 5(h) Program costs	LS	250,000
	Social Services Studies to determine needs Training in management related skills Health care Meal services, personal assistance, Transportation services	LS	300,000	Economic Development Job training Resident business development act. Trainees, employee salaries Training stipends for participating	LS	250,000
	Subtotal of Estimated Cost		900,000	Subtotal of Estimated Cost		700,000

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	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 Annual Statement	PHA WIDE					
	Security Staff at Drug Elimination Position Development of screening procedures Redesign entrances Develop enhance fences and walls Construction of access control gates Analysis of non-dwelling structures	LS	400,000			
	Subtotal of Estimated Cost		400,000	Subtotal of Estimated Cost		-

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
Central Office RQ005 1406 Operations	See Annual Statement			11,000,000	
1408 PHA Wide Management Improvements		2,000,000			
1410 Administration		13,000,000			
1411 Audit		151,780			
9001.00 Debt Service		46,646,935.00			
1440 Property Purchase		Replacement of Hardware			
1475 PHA Wide Non-dwelling Equipment		303,580			
		Purchase of Equipment			
Total 1475	303,580				
1502 Contingencies	5,000,000				

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
1430 Design Work 5003 RQ005003003 Rafael Torrech 5024 RQ005001007 Bernardino Villanueva	<p style="text-align: center;">See Annual Statement</p>			<p style="text-align: right;">1,400,000.00 1,800,000.00</p>	
<p>1430.00 Total</p> <p>1430.00 PHA WIDE</p>	<p style="text-align: center;">Design Work</p>			<p>3,200,000.00</p>	<p>-</p>

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5168 Los Laureles AMP RQ005003012 Subtotal 13,000,000	<p style="text-align: center;">See Annual Statement</p>			<p style="text-align: center;">1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 12,090,000 1470 Modernization of Non-dwelling Structures 520,000 1495 Relocation 390,000</p>	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2016 FFY : 2016			Work Statement for Year 2016 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 Annual Statement	5024 Bernardino Villanueva RQ005004007 1450 Site Improvements	LS	5,405,000	5024 Bernardino Villanueva 1460 Dwelling Structures	LS	16,450,000
	Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational			Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units		
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	940,000	1495 Relocation	LS	705,000
	Subtotal of Estimated Cost		6,345,000	Subtotal of Estimated Cost		17,155,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2016 FFY: 2016			Work Statement for Year 2016 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 Annual Statement 5054 Monte Isleño RQ005005007 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational 1470 Comprehensive Modernization of Non-dwelling Structures	LS	4,025,000	5054 Monte Isleño 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocation	LS	12,250,000
Subtotal of Estimated Cost		4,725,000	Subtotal of Estimated Cost		12,775,000	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2016 FFY: 2016			Work Statement for Year 2016 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 Annual Statement 5168 Los Laureles RQ005003012 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational 1470 Comprehensive Modernization of Non-dwelling Structures	LS	2,990,000	5168 Los Laureles 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units 1495 Relocation	LS	9,100,000
Subtotal of Estimated Cost		3,510,000	Subtotal of Estimated Cost		9,490,000	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2016 FFY: 2016			Work Statement for Year 2016 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 Annual Statement	5044 Jardines de Ceiba RQ005005017 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	1,495,000	5044 Jardines de Ceiba 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS	4,550,000
1470 Comprehensive Modernization of Non-dwelling Structures	LS	260,000	1495 Relocation	LS	195,000		
Subtotal of Estimated Cost			1,755,000	Subtotal of Estimated Cost			4,745,000

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2016 FFY : 2016			Work Statement for Year 2016 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 Annual Statement	PHA WIDE			PHA WIDE		
	Resident's Owned Business Revolving loan fund at the Banco de Desarrollo de PR Program implementation costs Program management and design Needs assessments costs Marketability studies and costs Effective public relations costs Resident business management training & support services	LS	250,000	Software maintenance contract Maintenance for software includes technical support, unlimited telephone assistance, maintenance releases, new function releases, updates & updated documentation sets, technical support notes and news.	LS	200,000
	Tenant Opportunities To Provide technical assistance To build resident capacity	LS	350,000	Homeownership To cover feasibility studies of conversion from rental to ownership units, and HUD 5(h) Program costs	LS	250,000
	Social Services Studies to determine needs Training in management related skills Health care Meal services, personal assistance, Transportation services	LS	300,000	Economic Development Job training Resident business development act. Trainees, employee salaries Training stipends for participating	LS	250,000
	Subtotal of Estimated Cost		900,000	Subtotal of Estimated Cost		700,000

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2016 FFY : 2016			Work Statement for Year 2016 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 Annual Statement	PHA WIDE					
	Security Staff at Drug Elimination Position Development of screening procedures Redesign entrances Develop enhance fences and walls Construction of access control gates Analysis of non-dwelling structures	LS	400,000			
	Subtotal of Estimated Cost		400,000	Subtotal of Estimated Cost		-

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
Central Office RQ005 1406 Operations	See Annual Statement				11,000,000
1408 PHA Wide Management Improvements		2,000,000			
1410 Administration		13,000,000			
1411 Audit		151,780			
9001.00 Debt Service		46,648,555.00			
1475 PHA Wide Non-dwelling Equipment		Replacement of Hardware 303,580			
		Purchase of Equipment			
Total 1475		303,580			
1502 Contingency		5,000,000			

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
1430 Design Work	See Annual Statement				
1430 Total 1430 PHA WIDE	Design Work				-

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5081 El Flamboyan AMP RQ005005007	<p style="text-align: center;">See Annual Statement</p>				<p style="text-align: center;">1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 12,090,000</p> <p style="text-align: center;">1470 Modernization of Non-dwelling Structures 390,000</p> <p style="text-align: center;">1495 Relocation 520,000</p>
Subtotal 13,000,000					

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5149 AMP RQ005001008	See Annual Statement				<p style="text-align: center;">1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures</p> <p style="text-align: right;">17,670,000</p> <p style="text-align: center;">1470 Modernization of Non-dwelling Structures</p> <p style="text-align: right;">570,000</p> <p style="text-align: center;">1495 Relocation</p>
Subtotal 19,000,000					<p style="text-align: right;">760,000</p>

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5202 El Taino AMP RQ005006032	See Annual Statement				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 8,835,000 1470 Modernization of Non-dwelling Structures 285,000 1495 Relocation 380,000
Subtotal 9,500,000					380,000

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5253 Loma Alta AMP RQ005005016	See Annual Statement				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 5,063,675 1470 Modernization of Non-dwelling Structures 163,344 1495 Relocation
Subtotal 5,444,812					217,792

**Capital Fund program Five Year Action Plan
Part I : Summary (Continuation)**

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2013	Work Stmt. for Year 2 FFY : 2014	Work Stmt. for Year 3 FFY : 2015	Work Statement for for Year 4 FFY : 2016	Work Statement for for Year 5 FFY : 2017
5003 Rafael Torrech AMP RQ005003003	See Annual Statement				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 24,180,000 1470 Modernization of Non-dwelling Structures 1,040,000 1495 Relocation 780,000
Subtotal 26,000,000					

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017		
	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 Annual Statement	5081 El Flamboyán RQ005005007 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	2,990,000	5081 El Flamboyán 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS
1470 Comprehensive Modernization of Non-dwelling Structures		LS	390,000	1495 Relocation	LS	520,000
Subtotal of Estimated Cost		3,380,000	Subtotal of Estimated Cost		9,620,000	

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017			
	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 Annual Statement	5149 Cuesta Vieja RQ005001008 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	4,370,000	5149 Cuesta Vieja 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS	13,300,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	570,000	1495 Relocation	LS	760,000	
Subtotal of Estimated Cost			4,940,000	Subtotal of Estimated Cost			14,060,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017		
	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 Annual Statement	5202 El Taíno RQ005006032 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	2,185,000	5202 El Taíno 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS
1470 Comprehensive Modernization of Non-dwelling Structures		LS	285,000	1495 Relocation	LS	380,000
Subtotal of Estimated Cost			2,470,000	Subtotal of Estimated Cost		7,030,000

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017		
	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 Annual Statement	5253 Loma Alta RQ005005016 1450 Site Improvements	LS	1,252,307	5253 Loma Alta 1460 Dwelling Structures	LS
Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational				Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units		
1470 Comprehensive Modernization of Non-dwelling Structures		LS	163,344	1495 Relocation	LS	217,792
	Subtotal of Estimated Cost		1,415,651	Subtotal of Estimated Cost		4,029,161

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Work Statement for Year 1 FFY: 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017		
	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 Annual Statement	5003 Rafael Torrech RQ005003003 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	5,980,000	5003 Rafael Torrech 1460 Dwelling Structures Comprehensive Modernization including the following as needed: Structural Electrical Plumbing Roofs Painting Kitchens Bathrooms Floors Hazardous Material Abatement Handicap Accessible Units	LS
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	1,040,000	1495 Relocation	LS	780,000
	Subtotal of Estimated Cost		7,020,000	Subtotal of Estimated Cost		18,980,000

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017		
	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 Annual Statement	PHA WIDE			PHA WIDE		
	Resident's Owned Business Revolving loan fund at the Banco de Desarrollo de PR Program implementation costs Program management and design Needs assessments costs Marketability studies and costs Effective public relations costs Resident business management training & support services	LS	250,000	Software maintenance contract Maintenance for software includes technical support, unlimited telephone assistance, maintenance releases, new function releases, updates & updated documentation sets, technical support notes and news.	LS	200,000
	Tenant Opportunities To Provide technical assistance To build resident capacity	LS	350,000	Homeownership To cover feasibility studies of conversion from rental to ownership units, and HUD 5(h) Program costs	LS	250,000
	Social Services Studies to determine needs Training in management related skills Health care Meal services, personal assistance, Transportation services	LS	300,000	Economic Development Job training Resident business development act. Trainees, employee salaries Training stipends for participating	LS	250,000
	Subtotal of Estimated Cost		900,000	Subtotal of Estimated Cost		700,000

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Work Statement for Year 1 FFY : 12	Work Statement for Year 2017 FFY : 2017			Work Statement for Year 2017 FFY : 2017		
	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 Annual Statement	PHA WIDE					
	Security Staff at Drug Elimination Position Development of screening procedures Redesign entrances Develop enhance fences and walls Construction of access control gates Analysis of non-dwelling structures	LS	400,000			
	Subtotal of Estimated Cost		400,000	Subtotal of Estimated Cost		-