U.S. Department of Housing and Urban Development
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Capital Fund program Five-Year Action Plan
Part I : Summary

HA Name: Puerto Rico Public Housing Authority		Locality: (City/County & State) Puerto Rico			■ Original ☐ 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		99,434,321.26	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)		9,584,380.00	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		1,500,000.00	-		
I. Replacement Reserve					
J. Mod Used for Development					
K. Total CFP Funds		**136,822,281.26**	**174,052,672.26**	**141,802,295.00**	**151,048,727.00**
L. Total Non-CFP Funds					
M. Grand Total		136,822,281.26	174,052,672.26	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**	11,000,000			
1408 PHA Wide Management Improvements	**Annual**	2,000,000			
	Statement				
1410 Administration		13,000,000			
1411 Audit		151,780			
9001.00 Debt Service		46,646,921.26			
1460.00 Property Purchase					
1475 PHA Wide Non-dwelling Equipment		Replacement of Hardware 303,580 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**				
5159 AMP RQ005010049 Los Peña	**Annual**	1,400,000.00			
5054 AMP RQ005008020 Monte Isleño		1,300,000.00			
5069 AMP RQ005010039 Los Laureles	**Statement**	100,000.00			
1430.01 TOTAL	**Design Work**	2,800,000			
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			
1499.30 TOTAL	**Demolition**	1,500,000			

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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 I : Summary (Continuation)

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
4011 Rafael Hernández AMP RQ005008016P	**See Annual Statement**	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 10,155,600			
		1470 Modernization of Non-dwelling Structures 436,800			
		1495 Relocation 327,600			
Subtotal 10,920,000					

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Part I : Summary (Continuation)

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
3101 Bella Vista AMP RQ005002005P	**See Annual Statement**	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 13,950,000			
		1470 Modernization of Non-dwelling Structures 600,000			
		1495 Relocation 450,000			
Subtotal 15,000,000					

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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
5210 El Coqui AMP RQ005003023P	**See Annual Statement**	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 11,160,000			
		1470 Modernization of Non-dwelling Structures 480,000			
		1495 Relocation 360,000			
Subtotal 12,000,000					

Capital Fund Program Five - Year Action Plan
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			7001 Franklin Delano Roosevelt (301-600)		
	1450 Site Improvements	LS	3,795,000	1460 Dwelling Structures	LS	11,550,000
	Comprehensive Modernization including the following as needed:			Comprehensive Modernization including the following as needed:		
	Site Work			Structural		
	Garbage Stations			Electrical		
	Site Utilities			Plumbing		
	Parking			Roofs		
	Recreational			Painting		
	Landscaping			Kitchens		
	Access Control			Bathrooms		
	Sidewalks, ramps for handicapped			Floors		
				Hazardous Material Abatement		
				Handicap Accessible Units		
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	660,000	1495 Relocatio	LS	495,000
	Community facilities			Temporary Structures		
	Administration & Office Facilities			Private Rent		
				Moving Expenses		
				Relocation payments to individual & families		
	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			4011 Rafael Hernández (Kennedy)		
	1450 Site Improvements	LS	2,511,600	1460 Dwelling Structures	LS	7,644,000
	Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped			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 Community facilities Administration & Office Facilities	LS	436,800	1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	327,600
	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			3101 Bella Vista		
	1450 Site Improvements	LS	3,450,000	1460 Dwelling Structures	LS	10,500,000
	Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped			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 Community facilities Administration & Office Facilities	LS	600,000	1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	450,000
	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	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	LS	8,400,000
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	480,000	1495 Relocatio Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	360,000
	Subtotal of Estimated Cost		3,240,000	Subtotal of Estimated Cost		8,760,000

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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	LS	400,000			
	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					
	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**		11,000,000		
1408 PHA Wide Management Improvements	**Annual**		2,000,000		
	Statement				
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		

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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
Design	**See**				
1430.00					
5168 AMP RQ005003012 Los Laureles	**Annual**		700,000.00		
5044 RQ005005017 Jardines de Ceiba			350,000.00		
	Statement				
1430.01 TOTAL	**Design Work**		1,050,000.00		
Demolition					
1499.30 TOTAL	**Demolition**		-		

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
5019 Brisas del Turabo II AMP RQ005004007	**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					

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
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 495,000		
Subtotal 16,500,000					

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
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					

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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
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 1495 Relocation 647,243		
Subtotal 21,574,783					

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	**See** **Annual** **Statement**		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 19,832,281 1470 Modernization of Non-dwelling Structures 853,001 1495 Relocation 639,751		
Subtotal 21,325,033					

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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	5019 Brisas del Turabo II RQ005004007 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	3,795,000	5019 Brisas del Turabo 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	11,550,000
	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			5140 Las Gladiolas II		
	1450 Site Improvements	LS	3,795,000	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	5159 Los Peña RQ005008016 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	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	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 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	7001(2) RQ005008008P Franklin Delano Roosevelt (301-600) Fase II 1450 Site Improvements	1450	4,962,200	7001(2) RQ005008008P 1460 Dwelling Structures	LS	15,102,348
	Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational Landscaping Access Control Sidewalks, ramps for handicapped			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 Community facilities Administration & Office Facilities	1470	862,991	1495 Relocation Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	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	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	LS	14,927,523
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	853,001	1495 Relocation Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	639,751
	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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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**					
	Security	LS	400,000			
	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					
	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**			11,000,000	
1408 PHA Wide Management Improvements	**Annual**			2,000,000	
	Statement				
1410 Administration				13,000,000	
1411 Audit				151,780	
9001.00 Debt Service				46,646,935.00	
1440 Property Purchase					
1475 PHA Wide Non-dwelling Equipment				Replacement of Hardware 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	**See**				
5003 RQ005003003 Rafael Torrech				1,400,000.00	
5024 RQ005001007 Bernardino Villanueva	**Annual**			1,800,000.00	
	Statement				
1430.00 Total	**Design Work**			3,200,000.00	-
1430.00 PHA WIDE					

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
5024 Bernardino Villanueva AMP RQ005003026	**See Annual Statement**			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 21,855,000	
				1470 Modernization of Non-dwelling Structures 940,000	
				1495 Relocation 705,000	
Subtotal 23,500,000					

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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
5054 Monte Isleño AMP RQ005005007	**See Annual Statement**			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 16,275,000	
				1470 Modernization of Non-dwelling Structures 700,000	
				1495 Relocation 525,000	
Subtotal 17,500,000					

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
5168 Los Laureles AMP RQ005003012	**See Annual Statement**			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	
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
5044 Jardines de Ceiba AMP RQ005005017	**See Annual Statement**			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 6,045,000	
				1470 Modernization of Non-dwelling Structures 260,000	
				1495 Relocation 195,000	
Subtotal 6,500,000					

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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 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	5024			5024		
	Bernardino Villanueva			Bernardino Villanueva		
Annual	RQ005004007					
	1450 Site Improvements	LS	5,405,000	1460 Dwelling Structures	LS	16,450,000
Statement						
	Comprehensive Modernization including the following as needed:			Comprehensive Modernization including the following as needed:		
	Site Work			Structural		
	Garbage Stations			Electrical		
	Site Utilities			Plumbing		
	Parking			Roofs		
	Recreational			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	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	LS	12,250,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	700,000	1495 Relocation	LS	525,000
	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	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	LS	9,100,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	520,000	1495 Relocation	LS	390,000
	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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Part III : Supporting Pages
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Work Statement for Year 1 FFY : 12	Work Statement for Year 2016 FFY : 2016 Development Number/Name/General description of Major work Categories	Quantity	Estimated Cost	Work Statement for Year 2016 FFY : 2016 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	LS	400,000			
	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					
	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**				11,000,000
1408 PHA Wide Management Improvements	**Annual**				2,000,000
	Statement				
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	**Design Work**				-
1430 PHA WIDE					

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	**See Annual Statement**				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 12,090,000
					1470 Modernization of Non-dwelling Structures 390,000
					1495 Relocation 520,000
Subtotal 13,000,000					

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
5149 AMP RQ005001008	**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
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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
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					

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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
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 217,792
Subtotal 5,444,812					

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	9,100,000
	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			5149 Cuesta Vieja		
	1450 Site Improvements	LS	4,370,000	1460 Dwelling Structures	LS	13,300,000
	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	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			5202 El Taíno		
	1450 Site Improvements	LS	2,185,000	1460 Dwelling Structures	LS	6,650,000
	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	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			5253 Loma Alta		
	1450 Site Improvements	LS	1,252,307	1460 Dwelling Structures	LS	3,811,368
	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			5003 Rafael Torrech		
	1450 Site Improvements	LS	5,980,000	1460 Dwelling Structures	LS	18,200,000
	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	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	LS	400,000			
	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					
	Subtotal of Estimated Cost		400,000	Subtotal of Estimated Cost		-