PUERTO RICO PUBLIC HOUSING ADMINISTRATION

SUMMARY 2016-2019

PUBLIC HOUSING
ADMINISTRATION
Commonwealth of Puerto Rico

U.S. Department of Housing and Urban Development
Office Of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

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 : 2015	Work Statement for Year 2 FFY : 2016	Work Statement for Year 3 FFY : 2017	Work Statement for Year 4 FFY : 2018	Work Statement for Year 5 FFY : 2019
	See Annual Statement				
B. Physical Improvements Subtotal		87,182,535.00	98,460,405.00	87,584,817.64	92,420,997.50
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		10,097,086.00	10,097,086.00	10,097,086.00	10,097,086.00
F. Other (1411,1415,1430,1440,1502 & 1495)		8,239,016.65	6,604,766.65	8,908,461.01	5,649,926.65
G. Operations		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
H. Demolition		5,500,000.00	250,000.00		1,850,000.00
I. Replacement Reserve					
J. Mod Used for Development					
K. Total CFP Funds		**123,322,217.65**	**127,715,837.65**	**118,893,944.65**	**122,321,590.15**
L. Total Non-CFP Funds					
M. Grand Total		123,322,217.65	127,715,837.65	118,893,944.65	122,321,590.15

PUERTO RICO PUBLIC HOUSING ADMINISTRATION

GRANT YEAR 2016

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
Central Office RQ005					
1406 Operations	See	10,000,000			
1408 PHA Wide Management Improvements	Annual	2,000,000			
1410 Administration	Statement	10,097,086			
1411 Audit		151,780			
9001.00 Debt Service		46,646,935			
1460.00 PHA Wide- Capital Improvement		10,000,000			
1475 PHA Wide Non-dwelling Equipment		Replacement of Hardware 303,580 Purchase & Maintenance of Equipment			
Total 1475		303,580			
1502 Contingencies		1,439,837			

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	FFY : 2016 for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
Design:					
1430.00	See				
5024 RQ005001007 Bernardino Villanueva	Annual	1,800,000.00			
5056 RQ005003026 Los Alamos		300,000.00			
	Statement				
Design UFAS Accesible Unit Plan		1,003,000.00			
1460.00					
UFAS Accesible Unit Plan		2,600,000.00			
1430.01 TOTAL	Design Work	5,703,000			
Demolition					
5103 RQ005005011 Torres de la Sabana		2,300,000			
5106 RQ005005029 Los Cedros		1,700,000			
5114 RQ005005029 Covadonga		500,000			
7003 RQ005010035 Jardines de Monte Hatillo (1-328)		500,000			
7004 RQ005010036 Jardines de Monte Hatillo (329-698)		500,000			
1499.30 TOTAL	Demolition	5,500,000			

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

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	FFY : 2016 for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
3033 Jose Gautier Benitez AMP RQ005004004P	See Annual Statement	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 5,947,350			
		1470 Modernization of Non-dwelling Structures 255,800			
		1495 Relocation 191,850			
Subtotal 6,395,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	FFY : 2016 for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
2003 Puerta de Tierra AMP RQ005010003P	See Annual Statement	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 4,426,800			
		1470 Modernization of Non-dwelling Structures 190,400			
		1495 Relocation 142,800			
Subtotal 4,760,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	FFY : 2016 for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5028 Santa Catalina AMP RQ005009035P	See Annual Statement	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 2,162,250			
		1470 Modernization of Non-dwelling Structures 93,000			
		1495 Relocation 69,750			
Subtotal 2,325,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	FFY : 2016 for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
2009 Luis Llorens Torres AMP RQ005010007P	See Annual Statement	1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 1,395,000			
		1470 Modernization of Non-dwelling Structures 60,000			
		1495 Relocation 45,000			
Subtotal 1,500,000					

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

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	FFY : 2016 for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
3101 Bella Vista AMP RQ005002005P	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 II : Supporting Pages- Physical Needs Work Statement(s)

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Work Statement for Year 1 FFY: 2015	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	3033 José Gautier Benítez RQ005004004P 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	1,470,850	3033 José Gautier Benítez 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	4,476,500
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	255,800	1495 Relocatic Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	191,850
	Subtotal of Estimated Cost		1,726,650	Subtotal of Estimated Cost		4,668,350

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: 2015	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	2003 Puerta de Tierra RQ005010003P 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	1,094,800	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	3,332,000
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	190,400	1495 Relocatic Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	142,800
	Subtotal of Estimated Cost		1,285,200	Subtotal of Estimated Cost		3,474,800

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Work Statement for Year 1 FFY: 2015	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	5028 Santa Catalina (200) RQ005009035P 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	534,750	5028 Santa Catalina (200) 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	1,627,500
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	93,000	1495 Relocatic Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	69,750
	Subtotal of Estimated Cost		627,750	Subtotal of Estimated Cost		1,697,250

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Work Statement for Year 1 FFY: 2015	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	2009 Luis Lloréns Torres-Providencia RQ005010007P 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	345,000	2009 Luis Lloréns Torres-Providencia 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	1,050,000
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	60,000	1495 Relocatic Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	45,000
	Subtotal of Estimated Cost		405,000	Subtotal of Estimated Cost		1,095,000

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Work Statement for Year 1 FFY: 2015	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	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	LS	3,795,000	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	LS	11,550,000
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	LS	660,000	1495 Relocatic 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

Capital Fund Program Five - Year Action Plan
Part III : Supporting Pages
Management Needs Work Statement(s)

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Work Statement for Year 1 FFY : 2015	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 : 2015	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		-

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
Central Office RQ005					
1406 Operations	See		10,000,000		
1408 PHA Wide Management Improvements	Annual		2,000,000		
1410 Administration	Statement		10,097,086		
1411 Audit			151,780		
9001.00 Debt Service			46,648,555.00		
1460.00 PHA Wide- Capital Improvement			10,000,000		
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			1,439,837		

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
Design 1430.00	See				
5003 RQ005003003 Rafael Torrech	Annual		1,400,000.00		
5159 RQ005010049 Los Peña			600,000.00		
5253 RQ005005016 Loma Alta	Statement		350,000.00		
5103 RQ005005011 Torres de la Sabana			300,000.00		
5106 RQ005005028 Los Cedros			1,000,000.00		
Design UFAS Accesible Unit Plan			70,000.00		
1430.01 TOTAL	**Design Work**		3,720,000.00		
Demolition 5069 RQ005010039 Los Laureles			250,000.00		
1499.30 TOTAL	**Demolition**		250,000.00		

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3100 AMP RQ005001005P	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 10,416,000 1470 Modernization of Non-dwelling Structures 448,000 1495 Relocation 336,000		
Subtotal 11,200,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5034 Alturas De Cupey AMP RQ005010032P	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 17,205,000 1470 Modernization of Non-dwelling Structures 740,000 1495 Relocation 555,000		
Subtotal 18,500,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5056 Los Alamos AMP RQ005003026P	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 2,092,500 1470 Modernization of Non-dwelling Structures 90,000 1495 Relocation 67,500		
Subtotal 2,250,000					

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

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
3033 RQ005004004P AMP José Gautier Benítez	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 5,947,350 1470 Modernization of Non-dwelling Structures 255,800 1495 Relocation 191,850		
Subtotal 6,395,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
2003 Puerta de Tierra AMP RQ005010003	See Annual Statement		1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 4,426,800 1470 Modernization of Non-dwelling Structures 190,400 1495 Relocation 142,800		
Subtotal 4,760,000					

Capital Fund Program Five - Year Action Plan
Part II : Supporting Pages- Physical Needs Work Statement(s)

Work Statement for Year 1 FFY: 2015	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	3100			3100		
	RQ005001005P 1450 Site Improvements	LS	2,576,000	1460 Dwelling Structures	LS	7,840,000
	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	448,000	1495 Relocation	LS	336,000
	Subtotal of Estimated Cost		3,024,000	Subtotal of Estimated Cost		8,176,000

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Work Statement for Year 1 FFY: 2015	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	5034 Alturas De Cupey RQ005010032P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	4,255,000	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	LS	12,950,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	740,000	1495 Relocation	LS	555,000
	Subtotal of Estimated Cost		4,995,000	Subtotal of Estimated Cost		13,505,000

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Work Statement for Year 1 FFY: 2015	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	5056 Los Alamos RQ005003026P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	517,500	5056 Los Alamos 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	1,575,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	90,000	1495 Relocation	LS	67,500
	Subtotal of Estimated Cost		607,500	Subtotal of Estimated Cost		1,642,500

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Work Statement for Year 1 FFY: 2015	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	3033 José Gautier Benítez RQ005004004P 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	1450	1,470,850	3033 José Gautier Benítez 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	4,476,500
	1470 Comprehensive Modernization of Non-dwelling Structures Community facilities Administration & Office Facilities	1470	255,800	1495 Relocation Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	191,850
	Subtotal of Estimated Cost		1,726,650	Subtotal of Estimated Cost		4,668,350

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Work Statement for Year 1 FFY: 2015	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	2003 Puerta de Tierra RQ005010003P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	1,094,800	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	3,332,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	190,400	1495 Relocation Temporary Structures Private Rent Moving Expenses Relocation payments to individual & families	LS	142,800
	Subtotal of Estimated Cost		1,285,200	Subtotal of Estimated Cost		3,474,800

Capital Fund Program Five - Year Action Plan
Part III : Supporting Pages
Management Needs Work Statement(s)

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Work Statement for Year 1 FFY : 2015	Work Statement for Year 2017 FFY : 2017 Development Number/Name/General description of Major work Categories	Quantity	Estimated Cost	Work Statement for Year 2017 FFY : 2017 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 : 2015	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		-

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
Central Office RQ005					
1406 Operations	See			10,000,000	
1408 PHA Wide Management Improvements	Annual			2,000,000	
1410 Administration	Statement			10,097,086	
1411 Audit				151,780	
9001.00 Debt Service				46,646,850.00	
1460.00 PHA Wide- Capital Improvement				10,000,000	
1440 Property Purchase				Replacement of Hardware 303,580	
1475 PHA Wide Non-dwelling Equipment				Purchase of Equipment	
Total 1475				303,580	
1502 Contingencies				1,439,837	

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
1430 Design Work	See Annual Statement				
2003 RQ00501003 Puerta de Tierra (New Dev)				300,000.00	
5154 RQ005004002 Villa Monserrate (new const.)				1,000,000.00	
7001 RQ005008008 Franklin Delano Roosevelt				1,600,000.00	
5054 RQ005008020 Monte Isleño				1,300,000.00	
5168 RQ005003012 Los Laureles				700,000.00	
5027 RQ005006005 Jardines de Montellanos				1,400,000.00	
Design UFAS Accesible Unit Plan				60,000.00	
1430.00 Total	Design Work			6,360,000.00	-
1430.00 PHA WIDE					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5253 Loma Alta AMP RQ005003026	See Annual Statement			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 5,063,675 1470 Modernization of Non-dwelling Structures 217,792 1495 Relocation 163,344	
Subtotal 5,444,812					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5003 Rafael Torrech 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 520,000 1495 Relocation 390,000	
Subtotal 13,000,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5056 Los Alamos AMP RQ005003012	See Annual Statement			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 2,092,500	
				1470 Modernization of Non-dwelling Structures 90,000	
				1495 Relocation 67,500	
Subtotal 2,250,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
3100 Agustín Stahl AMP RQ005001005P	See Annual Statement			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 10,416,000	
				1470 Modernization of Non-dwelling Structures 448,000	
				1495 Relocation 336,000	
Subtotal 11,200,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
0 Cuesta Vieja AMP RQ005001008	See Annual Statement			1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures -	
				1470 Modernization of Non-dwelling Structures -	
				1495 Relocation -	
Subtotal -					

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2018 FFY : 2018			Work Statement for Year 2018 FFY : 2018		
	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 RQ005005016P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	1,252,307	5253 Loma Alta 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	3,811,368
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	217,792	1495 Relocation	LS	163,344
	Subtotal of Estimated Cost		1,470,099	Subtotal of Estimated Cost		3,974,713

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2018 FFY: 2018			Work Statement for Year 2018 FFY: 2018		
	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 RQ005003003P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	2,990,000	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	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: 2015	Work Statement for Year 2018 FFY: 2018			Work Statement for Year 2018 FFY: 2018		
	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	5056 Los Alamos RQ005003026P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	517,500	5056 Los Alamos 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	1,575,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	90,000	1495 Relocation	LS	67,500
	Subtotal of Estimated Cost		607,500	Subtotal of Estimated Cost		1,642,500

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2018 FFY : 2018			Work Statement for Year 2018 FFY : 2018		
	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	LS	2,576,000	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	LS	7,840,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	448,000	1495 Relocation	LS	336,000
	Subtotal of Estimated Cost		3,024,000	Subtotal of Estimated Cost		8,176,000

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Work Statement for Year 1 FFY : 2015	Work Statement for Year 2018 FFY : 2018 Development Number/Name/General description of Major work Categories	Quantity	Estimated Cost	Work Statement for Year 2018 FFY : 2018 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 : 2015	Work Statement for Year 2018 FFY : 2018			Work Statement for Year 2018 FFY : 2018		
	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 : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
Central Office RQ005	See Annual Statement				
1406 Operations					10,000,000
1408 PHA Wide Management Improvements					2,000,000
1410 Administration					10,097,086
1411 Audit					151,780
9001.00 Debt Service					46,650,307.50
1460.00 PHA Wide- Capital Improvement					10,000,000
1475 PHA Wide Non-dwelling Equipment					Replacement of Hardware 303,580 Purchase of Equipment
Total 1475					303,580
1502 Contingency					1,439,837

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

A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
1430 Design Work	See				
5081 RQ005005007 El Flamboyán	Annual				952,000
5149 RQ005001008 Cuesta Vieja					1,400,000
5159 RQ005010049 Los Peña	Statement				600,000
1430 Total	Design Work				2,952,000
Demolition					
5159 RQ005010049 Los Peña					1,850,000
1499.30 TOTAL	Demolition				1,850,000

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5154 Villa Monserrate AMP RQ005004002	See Annual Statement				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 2,790,000
					1470 Modernization of Non-dwelling Structures 120,000
					1495 Relocation 90,000
Subtotal 3,000,000					

Capital Fund program Five Year Action Plan
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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5024 Bernardino Villanueva AMP RQ005001007P	See Annual Statement				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 10,580,610
					1470 Modernization of Non-dwelling Structures 455,080
					1495 Relocation 341,310
Subtotal 11,377,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5202 El Taino AMP RQ005006032P	See Annual Statement				1450 & 1460 Comprehensive Modernization of Development to include Site & Dwelling Structures 8,835,000
					1470 Modernization of Non-dwelling Structures 380,000
					1495 Relocation 285,000
Subtotal 9,500,000					

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A. Development Number/Name	Work Stmt. for Year 1 FFY : 2015	Work Stmt. for Year 2 FFY : 2016	Work Stmt. for Year 3 FFY : 2017	Work Statement for for Year 4 FFY : 2018	Work Statement for for Year 5 FFY : 2019
5003 Rafael Torrech AMP RQ005003003P	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					

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2019 FFY : 2019			Work Statement for Year 2019 FFY : 2019		
	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	5154 Villa Monserrate RQ005004002 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	690,000	5154 Villa Monserrate 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	2,100,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	120,000	1495 Relocation	LS	90,000
	Subtotal of Estimated Cost		810,000	Subtotal of Estimated Cost		2,190,000

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2019 FFY : 2019			Work Statement for Year 2019 FFY : 2019		
	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 RQ005001007P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	2,616,710	5024 Bernardino Villanueva 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	7,963,900
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	455,080	1495 Relocation	LS	341,310
	Subtotal of Estimated Cost		3,071,790	Subtotal of Estimated Cost		8,305,210

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2019 FFY : 2019			Work Statement for Year 2019 FFY : 2019		
	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 RQ005006032P 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	6,650,000
	1470 Comprehensive Modernization of Non-dwelling Structures	LS	380,000	1495 Relocation	LS	285,000
	Subtotal of Estimated Cost		2,565,000	Subtotal of Estimated Cost		6,935,000

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Work Statement for Year 1 FFY: 2015	Work Statement for Year 2019 FFY : 2019			Work Statement for Year 2019 FFY : 2019		
	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 RQ005003003P 1450 Site Improvements Comprehensive Modernization including the following as needed: Site Work Garbage Stations Site Utilities Parking Recreational	LS	2,990,000	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	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 2019 FFY : 2019 Development Number/Name/General description of Major work Categories	Quantity	Estimated Cost	Work Statement for Year 2019 FFY : 2019 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 2019 FFY : 2019			Work Statement for Year 2019 FFY : 2019		
	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		-