
WILMINGTON HOUSING AUTHORITY

TO: BRENDA CRISPINO AND DEBRA BERNSTIEN
FROM: MARTHA C. DORSEY
SUBJECT: ANNUAL PLAN SUBMISSION
DATE: 3/16/2005
CC: FREDERICK PURNELL;KAREN SPELLMAN

Ladies:

This memo is in response to your questions relating to the annual plan submission in the order of the questions:

1. WHA will resubmit the web version of all P/E reports and the five-year plan. That will be complete by the close of business, 3/15/05.
2. P/E report for DE26P001501-3 will be resubmitted by email, via the web and a hard copy sent to your office today.
3. P/E reports for all years are being resubmitted by email, via the web and hard copies will be submitted to your office for your review. All reports include Parts I, II and III.
4. WHA did not include any items at this time that we would like to do with force account labor that does not mean that in the future this might not change.
5. We have gone back to indicate the expected, obligated or expended in lines 21 through 24 on Part I of the P/E reports.
6. The 2005 Annual Report was review and descriptions were made were noted.
7. Descriptions were put in for site works in all developments were needed.
8. P/E 2001 the amounts in LOCCS need to be changed; as well as the budget. The amounts shown on the final report are accurate. I will forward a list of vouchers to be corrected and were they should be charged.
9. Part II, WHA wide the painting was doing in conjunction with Wall repairs in the rehab of units. The description has been changed to reflect this.
10. Development numbers and quantities have been included in all required areas of the report.
11. All of the work described was included in our five-year plan for 2004 and the previous plans. The work was covered individually and as WHA wide.

12. The Challenge Program was mis named; it was a part of Unit Upgrade and renovations. The name is associated with the contractor.
13. The Painting in P/E 2000 was in conjunction with modernization of units and Wall repairs. The description was changed.
14. The items listed were apart of the original budget or in the 5-year plan. The original accountant lists each event separately, this has been corrected.
15. The original unit counts were left on the report and items have been corrected to reflect the actual number completed.
16. Unit upgrades in all major systems and wall repairs were completed for units as a part of modernization, report was changed to reflect.
17. Numbers of appliances are now indicated.
18. The budget and the LOCC amounts need to be corrected to reflect the amounts actually expended for CFP2000.
19. The LOCCS amounts and the budget for P/E 2002 should be changed to match the submitted.
20. All amounts expended were in the 5-year plan or the original budget.
21. All quantities and description have been corrected for P/E 2002.
22. As noted in previous P/E, see corrections.
23. See reports
24. P/E 2004 has been corrected, see new submission.
25. Corrections made
26. See P/E 2003-2 all corrections made
27. Corrections made

Capital Fund Program Five-Year-Action Plan

**U.S. Department of Housing
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OMB Approval No. 2577-0157 (exp.7/31/98)

Part II: Supporting Pages--Work Activities

Work Statement for Year 1 FFY: 2005	Work Statement for Year 2 FFY: 2006			Work Statement for Year 3 FFY: 2007		
	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost
	<u>Del 1-1 Eastlake</u>			<u>Del 1-1 Eastlake</u>		
	HOPE VI SITE			HOPE VI SITE		
See Annual						
	TOTAL		0	TOTAL		0
	<u>Del 1-2 Southbridge</u>			<u>Del 1-2 Southbridge</u>		
	1460 Unit Upgrade			1450 Site Work & Paving	LS	10,000
	1460 Kitchen Upgrade	5	25,000	1460 Unit Upgrade	2	50,000
	1460 Furnace Replacement	40	20,000	1460 Kitchen Upgrade	5	25,000
	1460 Roofing	75	75,000	1460 Furnace Replacement	40	20,000
	TOTAL		120,000	TOTAL		105,000
	Subtotal of Estimated Cost		120,000	Subtotal of Estimate Cost		105,000

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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
	<u>Del 1-1 Eastlake</u>			<u>Del 1-1 Eastlake</u>		
	HOPE VI SITE			HOPE VI SITE		
	TOTAL		0	TOTAL		0
	<u>Del 1-2 Southbridge</u>			<u>Del 1-2 Southbridge</u>		
	1460 Unit Upgrade	2	50,000	1460 Kitchen Upgrade	5	25,000
	1460 Kitchen Upgrade	5	25,000	1460 Furnace Replacement	40	20,801
	1460 Furnace Replacement	40	20,801	1460 Roof Repair & Replacement	45	45,378
	TOTAL		95,801	TOTAL		91,179
	Subtotal of Estimated Cost		95,801	Subtotal of Estimated Cost		91,179

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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	<u>Del 1-3 Eastlake Extension</u>			<u>Del 1-3 Eastlake Extension</u>		
	1460 Unit Upgrade	2	50,000	1450 Site Work, Paving, Concrete	LS	10,000
	1460 Window Replacement	8	25,000	1460 Unit Upgrade	3	63,832
	1460 Exterior Doors Replacement	12	25,000	1460 Window Replacement	8	25,000
				1460 Exterior Door Replacement	12	25,000
	TOTAL			TOTAL		
			100,000			123,832
	<u>Del 1-4 Southbridge Extension</u>			<u>Del 1-4 Southbridge Extension</u>		
	HOPE VI DEMO SITE			HOPE VI DEMO SITE		
	TOTAL			TOTAL		
		0			0	
Subtotal of Estimated Cost			Subtotal of Estimated Cost			
		100,000			123,832	

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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	<u>Del 1-3 Eastlake Extension</u>			<u>Del 1-3 Eastlake Extension</u>		
	1460 Unit Upgrade	4	100,000	1460 Unit Upgrade	2	50,000
	TOTAL			TOTAL		
			100,000			50,000
	<u>Del 1-4 Southbridge Extension</u>			<u>Del 1-4 Southbridge Extension</u>		
	HOPE VI DEMO SITE			HOPE VI DEMO SITE		
	TOTAL			TOTAL		
			0			0
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
			100,000			50,000

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Work Statement for Year 1 FFY: 2005	Work Statement for Year 2 FFY: 2006			Work Statement for Year 3 FFY: 2007		
	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost
	<u>Del 1-5 Riverside</u>			<u>Del 1-5 Riverside</u>		
	1460 Unit Upgrade	2	50,000	1450 Site Work, Paving & Concrete	LS	10,000
	1470 Community Center		250,000	1460 Roof Repairs & Replacement	2	50,000
				1460 Window Replacement	8	25,000
				1460 Exterior Door Replacement	12	25,000
				1470 Comminty Center Upgrade		250,000
	TOTAL			TOTAL		
			300,000			360,000
	<u>Del 1-6 Crestview</u>			<u>Del 1-6 Crestview</u>		
	1450 Concrete Repair/Replacement	LS	50,000	1460 Unit Upgrade	4	40,000
	TOTAL			TOTAL		
			50,000			40,000
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
			350,000			400,000

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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
	<u>Riverside Del 1-5</u>			<u>Riverside Del 1-5</u>		
	1460 Roof Repairs & Replacement	115	115,000	1460 Unit Upgrade	4	110,000
				1460 Window Replacement	8	25,000
				1460 Exterior Door Replacement	12	25,000
				1460 Roof Repairs & Replacement	50	50,000
	TOTAL		115,000	TOTAL		210,000
	<u>Del 1-6 Crestview</u>			<u>Del 1-6 Crestview</u>		
	1450 Concrete Repair/Replacement	LS	50,000	1460 Common Corridor Upgrade	10 Floors	75,000
				1460 Common Area Ventilation System	LS	75,000
	TOTAL		50,000	TOTAL		150,000
	Subtotal of Estimated Cost		165,000	Subtotal of Estimated Cost		360,000

form HUD-52834 (10/96)

ref Handbook 7485.3

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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	<u>Del 1-7 Baynard</u>			<u>Del 1-7 Baynard</u>		
	1450 Site Work	LS	25,000	1450 Site Work	LS	25,000
	TOTAL			25,000		
	<u>Del 1-8 Scattered Sites</u>			<u>Del 1-8 Scattered Sites</u>		
	1460 Units Upgrade	1	25,000	1460 Exterior Door Replacement	6	12,500
	1460 Window Replacement	4	12,500	1460 Exterior Façade Treatment	4	12,500
	1460 Exterior Façade Treatment	4	12,500	1460 Furnace Replacement	13	12,500
	1460 Roof Repairs & Replacement	12	12,500	1460 Roof Repairs & Replacement	12	40,000
	TOTAL			TOTAL		
	62,500			77,500		
Subtotal of Estimated Cost			Subtotal of Estimated Cost			
87,500			102,500			

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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	<u>Del 1-7 Baynard</u>			<u>Del 1-7 Baynard</u>		
	Site Work	LS	25000	1450 Site Improvement		5,000
	TOTAL			TOTAL		
			25000			5,000
	<u>Del 1-8 Scattered Sites</u>			<u>Del 1-8 Scattered Sites</u>		
	1460 Units Upgrade	2	50,000	1460 Units Upgrade	1	12,500
	1460 Window Replacement	4	12,500	1460 Window Replacement	4	12,500
	1460 Exterior Door Replacement	6	12,500	1460 Exterior Façade Treatment	6	12,500
	1460 Roof Repairs & Replacement	12	12,500	1460 Roof Repairs & Replacement	12	12,500
	TOTAL			TOTAL		
		87,500			50,000	
Subtotal of Estimated Cost			Subtotal of Estimated Cost			
		112,500			55,000	

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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
	BLANK			BLANK		
	TOTAL		0	TOTAL		0
	<u>Del 1-11 Herlihy Apartments</u>			<u>Del 1-11 Herlihy Apartments</u>		
1460	Unit Upgrade	2	25,000	1460	Unit Upgrade	25,000
	TOTAL		25,000	TOTAL		25,000
	Subtotal of Estimated Cost		25,000	Subtotal of Estimated Cost		25,000

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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	TOTAL			TOTAL				
	0			0				
	<u>Del 1-11 Herlihy Apts.</u>			<u>Del 1-11 Herlihy Apts.</u>				
	1460	Fire Safety	LS	100,000	1460	Kitchen Upgrade	20	200,000
					1460	Fire Safety		150,000
TOTAL			100,000	TOTAL			350,000	
Subtotal of Estimated Cost			100,000	Subtotal of Estimated Cost			350,000	

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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	<u>Del 1-12 201 Poplar Street</u>			<u>Del 1-12 201 Poplar Street</u>		
	1450 Site Work		10,000	1450 Sitework	LS	10,000
	TOTAL			TOTAL		
	<u>Del 1-12 1802 West Str</u>			<u>Del 1-12 1802 West Str.</u>		
				1460 Exterior Door Replacement	5	15,000
	TOTAL			TOTAL		
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		

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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	<u>Del 1-12 201 Poplar Street</u>			<u>Del 1-12 201 Poplar Street</u>		
	1460 New Roof		100,000	1450 Site Work		10,000
	TOTAL			TOTAL		
	<u>Del 1-12 1802 West Str</u>			<u>Del 1-12 1802 West Str.</u>		
				1450 Site Work		10,000
TOTAL			TOTAL			
Subtotal of Estimated Cost			100,000	Subtotal of Estimated Cost		
				20,000		

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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	1460	<u>Del 1-13 Evans House</u> Exterior Door Replacement	3	25,000	1460	<u>Del 1-13 Evans House</u> Unit Upgrade	6	50,000
	TOTAL			25,000	TOTAL			50,000
	1460	<u>Del 1-13 Kennedy Towers</u> Upgrade Electrical & AC Sleeves	12	95,000	1460	<u>Del 1-13 Kennedy Towers</u> Upgrade Electrical & AC Sleeves	12	95,000
	TOTAL			95,000	TOTAL			95,000
	Subtotal of Estimated Cost			120,000	Subtotal of Estimated Cost			145,000

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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	<u>Del 1-15 Scattered Sites and Madison Gardens</u>			<u>Del 1-15 Scattered Sites and Madison Gardens</u>		
	1460 Units Upgrade	2	95,812			
	1460 Window Replacement	1	12,500	1460 Rehab of Vacant Units	2	100,000
	1460 Exterior Façade Treatment	1	12,500			
	TOTAL		120,812	TOTAL		100,000
	Subtotal of Estimated Cost		120,812	Subtotal of Estimated Cost		100,000

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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	<u>Del 1-15 Scattered Sites and Madison Gardens</u>			<u>Del 1-15 Scattered Sites and Madison Gardens</u>		
	1460 Units Upgrade	2	100,000	1460 Units Upgrade		
	1460 Window Replacement			1460 Unit Upgrade (Scattered Sites)		
	1460 Exterior Façade Treatment			1460 Window Replacement		
	1460 Roof Repairs & Replacement			1460 Exterior Door Replacement		
				1460 Exterior Façade Treatment		
				1460 Furnace Replacement		
				1460 Roof Repairs & Replacement		
	TOTAL		100,000	TOTAL		0
	Subtotal of Estimated Cost		100,000	Subtotal of Estimated Cost		0

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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	<u>Del 1-19 Lincoln Towers</u>			<u>Del 1-19 Lincoln Towers</u>		
	1450 Concrete Repair & Replacement	LS	0	1450 Concrete Repair & Replacement	LS	50,000
	TOTAL			50,000		
	<u>Del 1-20 Compton Towers</u>			<u>Del 1-20 Compton Towers</u>		
	1470 Common Corridor Upgrade	12 Floors	120,000	1450 Site Work		10,000
TOTAL			120,000			
Subtotal of Estimated Cost			120,000			
TOTAL			10,000			
Subtotal of Estimated Cost			60,000			

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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
	<u>Del 1-19 Lincoln Towers</u>			<u>Del 1-19 Lincoln Towers</u>		
	1450 Concrete Repair & Replacement	LS	50,000	1450 Concrete repairs	LS	50,000
	TOTAL		50,000	TOTAL		50,000
	<u>Del 1-20 Compton Towers</u>			<u>Del 1-20 Compton Towers</u>		
	1450 Site Work		10,000	1450 Site Work		10,000
	TOTAL		10,000	TOTAL		10,000
	Subtotal of Estimated Cost		60,000	Subtotal of Estimated Cost		60,000

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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	<u>Del 1-21 Scattered Sites</u>			<u>Del 1-21 Scattered Sites</u>		
	1460 Exterior Door Replacement	4	12,500	1460 Unit Upgrade	1	51,875
	1460 Furnace Replacement	25	12,500	1460 Window Replacement	2	12,500
	1460 Roof Repairs & Replacement	12	12,500	1460 Roof Repairs & Replacement	12	12,500
	TOTAL			TOTAL		
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
	37,500			76,875		
	37,500			76,875		

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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	<u>Del 1-21 Scattered Sites</u>			<u>Del 1-21 Scattered Sites</u>		
	1460 Unit Upgrade	2	50,000	1460 Unit Upgrade	1	12,500
	1460 Exterior Door Replacement	6	12,500	1460 Window Replacement	4	12,500
	1460 Furnace Replacement	25	12,500	1460 Exterior Door Replacement	6	12,500
	1460 Roof Repairs & Replacement	12	12,500	1460 Roof Repairs & Replacement	12	12,500
	TOTAL			TOTAL		
	87,500			50,000		
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
	87,500			50,000		

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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	<u>Del 1-22 Scattered Sites</u>			<u>Del 1-22 Scattered Sites</u>		
	1460 Exterior Door Replacement	6	12,500	1460 Unit Upgrade	1	25,000
	1460 Furnace Replacement	25	12,500	1460 Window Replacement	4	12,500
	1460 Roof Repairs & Replacement	12	12,500	1460 Roof Repairs & Replacement	12	12,500
	TOTAL		37,500	TOTAL		50,000
	Subtotal of Estimated Cost		37,500	Subtotal of Estimated Cost		50,000

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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	<u>Del 1-22 Scattered Sites</u>			<u>Del 1-22 Scattered Sites</u>			
	1460 Unit Upgrade	2	50,000	1460 Unit Upgrade	2	56,332	
	1460 Exterior Façade Treatment	4	12,500	1460 Windows Replacement	4	12,500	
	1460 Furnace Replacement	25	12,500	1460 Furnace Replacement	25	12,500	
	1460 Roof Repairs & Replacement	12	12,500	1460 Roof Repairs & Replacement	12	12,500	
	TOTAL		87,500	TOTAL		93,832	
Subtotal of Estimated Cost			87,500	Subtotal of Estimated Cost			93,832

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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
	<u>Del 1-1 thru Del 1-22</u> WHA Wide			<u>Del 1-1 thru Del 1-22</u> WHA Wide		
	1406 OPERATIONS		322,281	1406 OPERATIONS		322,281
	1410 ADMINISTRATION Salaries & Benefits of Staff to Support Modernization		322,281	1410 ADMINISTRATIVE COST Salaries & Benefits of Staff to Support Modernization		322,281
	1430 Engineering Fees (A/E)	Ls.	175,000	1430 Engineering Fees (A/E)	Ls.	175,000
Statement	<u>"Call Contracts"</u>			<u>"Call Contracts"</u>		
	1450 Concrete Repair / Replacement	Ls	50,000	1450 Concrete Repair / Replacement	Ls	50,000
	1460 Plumbing & electrical	Ls	105,376	1460 Plumbing & electrical	Ls	80,000
	1460 Fire Escape & Hand Rail Repair / Replacement	Ls	5,000	1460 Wall Repair &Painting in Support of Vacancy Unit Upgrades	Ls	100,000
	1460 Wall Repair &Painting in Support of Vacancy Unit Upgrades	Ls	100,000	1460 Appliances	50	15,103
	1465 Appliances		60,000	1475 Upgrade Computer System	Ls	150,000
	1475 Upgrade Computer System	Ls	150,000	1475 Vehicles, Maintenance Equipment		50,378
	1475 Vehicles, Maintenance Equipment		60,000	1499 Mod to Support Development	Ls	100,000
	1499 Mod to Support Development	Ls	100,000			
	TOTAL		1,449,938	TOTAL		1,365,043
	Subtotal of Estimated Cost		1,449,938	Subtotal of Estimated Cost		1,365,043

Capital Fund Program Five-Year-Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing

OMB Approval No. 2577-0157 (exp.7/31/98)

Part II: Supporting Pages--Work Activities

Work Statement for Year 1 FFY: 2005	Work Statement for Year 4 FFY: 2008			Work Statement for Year 5 FFY: 2009		
	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	<u>Del 1-1 thru Del 1-22</u> WHA Wide			<u>Del 1-1 thru Del 1-22</u> WHA Wide		
	<u>Del 1-1 thru Del 1-22</u> WHA Wide			<u>Del 1-1 thru Del 1-22</u> WHA Wide		
	1406 OPERATIONS		322,281	1406 OPERATIONS		322,281
	1410 ADMINISTRATIVE COST Salaries & Benefits of Staff to Support Modernization		322,281	1410 ADMINISTRATIVE COST Salaries & Benefits of Staff to Support Modernization		322,281
	1430 Engineering Fees (A/E)	Ls.	275,000	1430 Engineering Fees (A/E)	Ls.	275,000
	"Call Contracts"			"Call Contracts"		
	1450 Concrete Repair / Replacement	Ls	50,000	1450 Concrete Repair / Replacement	Ls.	50,000
	1460 Plumbing & electrical	Ls	80,000	1460 Plumbing & electrical	Ls.	80,000
	1460 Fire Escape & Hand Rail Repair / Replacement	Ls	40,000	1460 Fire Escape & Hand Rail Repair / Replacement	Ls.	40,000
	1460 Wall Repair &Painting in Support of Vacancy Unit Upgrades	Ls	80,373	1460 Wall Repair &Painting in Support of Vacancy Unit Upgrades	Ls.	50,000
	1465 Appliances	80	25,014	1465 Appliances	200	50,000
	1475 Vehicle/ maintenance equipment and Upgrade to Communication Sytems		225,000	1475 Vehicle and maintenance equipment		98,663
	1499 Mod to Support Development	Ls	100,000	1485 Demolition	Ls	10,014
	1499 Mod to Support Development	Ls	100,000	1499 Mod to Support Development	Ls	100,000
TOTAL		1,519,949	TOTAL		1,398,239	
Subtotal of Estimated Cost		1,519,949	Subtotal of Estimated Cost		1,398,239	

Capital Fund Program Five-Year-Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing

OMB Approval No. 2577-0157 (exp.7/31/98)

Part II: Supporting Pages--Work Activities

0

Work Statement for Year 1 FFY: 2005	Work Statement for Year 2 FFY: 2006			Work Statement for Year 3 FFY: 2007		
	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Staff Development (Tuitions)	Ls.	25,000	Staff Development (Tuitions)	Ls.	25,000
	Staff Training	Ls.	20,000	Staff Training	Ls.	20,000
	Resident Initiatives (Various Programs as Developed)	Ls.	10,000	Resident Initiatives (Various Programs as Developed)	Ls.	10,000
	HARG. HAPI - Insurance Risk Mgmt. Review and Update Insurance Policies	Ls.	5,000	HARG. HAPI - Insurance Risk Mgmt. Review and Update Insurance Policies	Ls.	5,000
	Resident Services and Preventive Maint.	12 Positions	484,562	Resident Services and Preventive Maint.	12 Positions	484,562
	City Police Offices	2 Positions	100,000	City Police Officers	2 Positions	100,000
	TOTAL		644,562	TOTAL		644,562
	Subtotal of Estimated Cost		644,562	Subtotal of Estimated Cost		644,562

Capital Fund Program Five-Year-Action Plan

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No. 2577-0157 (exp.7/31/98)

Part II: Supporting Pages--Work Activities

0

Work Statement for Year 1 FFY: 2005	Work Statement for Year 4 FFY: 2008			Work Statement for Year 5 FFY: 2009		
	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Staff Development (Tuitions)	Ls.	15,000	Staff Development (Tuitions)	Ls.	15,000
	Staff Training	Ls.	20,000	Staff Training	Ls.	20,000
	Resident Initiatives (Various Programs as Developed)	Ls.	20,000	Resident Initiatives (Various Programs as Developed)	Ls.	20,000
	HARG. HAPI - Insurance Risk Mgmt. Review and Update Insurance Policies	Ls.	5,000	HARG. HAPI - Insurance Risk Mgmt. Review and Update Insurance Policies	Ls.	5,000
	Resident Services and Preventive Maint.	12 Positions	484,562	Resident Services and Preventive Maint.	12 Positions	484,562
	City Police Offices	2 Positions	100,000	City Police Offices	2 Positions	100,000
	TOTAL		644,562	TOTAL		644,562
	Subtotal of Estimated Cost		644,562	Subtotal of Estimated Cost		644,562

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part I: Summary

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P001501-05 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Original Annual Statement
 Reserve for Disaster/Emergencies
 Revised Annual Statement (Revision Number 1)
 Performance and Evaluation Report for Program Year Ending:
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost ()	
		Original	Revised ()	Obligated	Expended
1	Total Non-CGP Funds				
2	1406 Operations (may not exceed 10% of 19)	322,281	0	0	0
3	1408 Management Improvements	644,562	0	0	0
4	1410 Administration	322,281	0	0	0
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	326,454	0	0	0
8	1440 Site Acquisition				
9	1450 Site Improvement	280,000	0	0	0
10	1460 Dwelling Structures	1,127,234	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	50,000	0	0	0
12	1470 Nondwelling Structures	50,000			
13	1475 Nondwelling Equipment	100,000	0	0	0
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Cost	0	0	0	0
18	1498 Mod Used for Development	0	0		
19	1502 Contingency (may not exceed 8% of 19)				
20	Amount of Annual Grant (Sum of lines 2-19)	3,222,812	0	0	0
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security	407,234			
24	Amount of line 20 Related to Energy Conservation	915,000			

Signature of Executive Director and Date <div style="text-align: center; font-size: 24pt; font-weight: bold;">X</div>	Signature of Public Housing Director & Date: <div style="text-align: center; font-size: 24pt; font-weight: bold;">X</div>
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CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 501-05 Part II: Supporting Pages								
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P001501-05 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2005		
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-2 Southbridge	Dwelling Units: REHABILITATION OF DWELLING UNITS	1460						
			Total DUs:	-				
DE 1-3 Eastlake Ext. Extension	Site Work SITE IMPROVEMENTS Site Lighting and Concrete Work lump sum	1450		50,000				
			Total Sites:	50,000	-	-	-	
	Site Work SITE IMPROVEMENTS Landscaping	1450		25,000				
			Total Site:	25,000				
	Dwelling Units: Roof Replacement	1460	8	25,000				
	Window Replacement		12	50,000				
	Exterior Door Replacement		25	25,000				
			Total DUs:	100,000	-	-	-	
Total			Page Total	175,000	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report										
Capital Fund Program 501- 05										
Part II: Supporting Pages										
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work		
				Original	Revised	Funds Obligated	Funds Expended			
DE 1-4 Southbridge Extension	Dwelling Units:	1460	Total Dus:	-						
	Roof Replacement			-						
	RELOCATION			-						
DE 1-5 Riverside	Dwelling Units:	1460	10	150,000						
	REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls: \$15,000 per unit									
	Roof Replacement			25,000						
	Windows & Doors replacement			25,000						
	Total DU:			200,000						
	Site Work			1450	Total Sites:	50,000				
	SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --					50,000				
DE 1-6 Crestview	Dwelling Units:	1460	Total	-	-	-	-			
	Site Work			30,000						
	Fencing, Concrete, landscaping & Exterior Building									
Total,		Page Total:		280,000	-	-	-			
Signature of Executive Director and Date				Signature of Public Housing Director & Date:						
X				X						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 501- 05 Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-7 Baynard	Dwelling Units: Common Area Upgrade -Laundry Room Upgrade; Lobby AreaChanges	1460		20,000				
			Total	20,000	-	-	-	
DE 1-8 Scattered Sites	Dwelling Units: Interior modernization of units including kitchens, bathrooms, floors, walls	1460	3	150,000				
			Total	150,000	-	-	-	
DE 1-11 Herlithy	Dwelling Units: Administrative Building Upgrade- Repair to Roof, Heating systems and interior	1470		50,000				
			Total	50,000	-	-	-	
	Site: Fencing, Concrete, landscaping & Exterior Building	1450		25,000				
			Total Site:	25,000	-	-	-	
Total			Page Total	245,000	-	-	-	
Signature of Executive Director and Date								
X								X

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CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 501- 05 Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-12	Dwelling Units:							
	Roof Repairs / Replacement	1460		50,000				
	Site Work: Fencing, Concrete, landscaping & Exterior Building	1450		15,000				
	Total			65,000	-	-	-	
DE 1-13	Dwelling Units:							
	Vacant Unit Upgrade	1460	1					
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		10,000				
	Total DU's:			-	-	-	-	
	Total Site:			10,000	-	-	-	
DE 1-15	Dwelling Units:							
	Upgrade Vacant Units Interior modernization of units including kitchens, bathrooms, floors, walls	1460	4	165,000				
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		10,000				
	Total DU's:			165,000	-	-	-	
	Total Site:			10,000	-	-	-	
DE 1-19 Lincoln Towers	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		10,000				
	Total Site:			10,000	-	-	-	
	Total			-	-	-	-	
Total	Page Total:			250,000	-	-	-	
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 05
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-20 Compton Towers	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		25,000				
			Total Site:	25,000	-	-	-	
	Dwelling Units: Lobby area reconfigured and walls, floors and fixtures replaces- continuatuion	1460		242,234				
			Total DU's	242,234	-	-	-	
DE 1-21 Scattered Sites	Dwelling Units: UPGRADE OCCUPIED UNITS--SCATTERED SITES Interior modernization of units including kitchens, bathrooms, floors, walls	1460	2	100,000				
			Total DU's	100,000	-	-	-	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		25,000				
			Total Site:	25,000	-	-	-	
Total,			Page Total:	392,234	-	-	-	
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

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**Annual Statement /Performance and Evaluation Report
 Capital Fund Program 501- 05
 Part II: Supporting Pages**

U. S. Department of Housing
 and Urban Development
 Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-22	Dwelling Units Unit Upgrade Interior modernization of units including kitchens, bathrooms, floors, walls	1460	2	100,000	.				
			Total DUs:	100,000	-	-	-		
		1450		15,000					
			Total Site:	15,000	-	-	-		
Total,		Page Total:		115,000	-	-	-		
Signature of Executive Director and Date					Signature of Public Housing Director & Date:				
X					X				

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 05
Part II: Supporting Pages**

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
WHA-Wide	Operations	1406		322,281	-			
			Total OPs:	322,281	-	-	-	
WHA-Wide Fees and Costs	A&E Fees: INSPECTORS SALARIES: Construction Inspection - - In-house and by Contract	1430		275,000				
	A&E Fees: PROFESSIONAL SERVICES, TECHNICAL SUPPORT AND ENVIRONMENTAL CONSULTING	1430		51,454				
			Total Fees:	326,454	-	-	-	
	Dwelling Equipment-Nonexpendable Appliances- Phased replacement of Refrigerators , Stoves and Air conditioners	1465	Total DU's 65	-	-	-	-	
	Nondwelling Equipment Vehicles, computer, maintenance equipment (new / replacement)	1475		50,000				
			Total N.D.E:	100,000	-	-	-	
	Mod for development	1498	Total Site:		-			
Total,			Page Total:	748,735	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 05
Part II: Supporting Pages**

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
Del 1-1 Thru Del 1-22 WHA Wide	1) Staff Development (Tution) 2) Staff Travel & Training 3) Resident Svs. Program Development Resident Council training and elections, QHWRA training for Resident Advisory Board. Fees and costs associated with Resident Council--incorporation, management, etc. 4) HARG, HAPI-Insurance Risk Mmgt City police officers 5) Salaries & Benefits Chief of Resident Services, Security Coordinator Public Safety Officer, Social Service Coordinators Preventive Maintenance: Seasonal systems upgrade: Heating, electrical, and plumbing.	1408 " " " " " " " "	LS LS LS LS LS LS LS LS	25,000 20,000 10,000 5,000 165,000 419,562				
	Total 1408			644,562				
HA-Wide Admin	Administrative Cost 1. Percentage of Salaries & Benefits for the following positions: Executive Director Director of Administration Director of Operations Director of Capital Improvements Administrative Assistant Construction Manager Planner Chief Budget Officer Finance Chief Senior Accountants (2) Account 1 (2) Accounting Clerk Purchasing Officer 2. Advertising 3. Legal Cost	1410		322,281				
				322,281	-	-	-	
Total			Page Total	966,843	-	-	-	
Signature of Executive Director and Date:					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150105

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates ()
	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()	
DEL 1-2	09/30/07			09/30/09			
DEL 1-3	09/30/07			09/30/09			
DEL 1-4	09/30/07			09/30/09			
DEL 1-5	09/30/07			09/30/09			
DEL 1-6	09/30/07			09/30/09			
DEL 1-7	09/30/07			09/30/09			
DEL 1-8	09/30/07			09/30/09			
DEL 1-9	N/A			N/A			
DEL 11	09/30/07			09/30/09			
DEL 12	09/30/07			09/30/09			
DEL 13	09/30/07			09/30/09			
DEL 15	09/30/07			09/30/09			
DEL 19	09/30/07			09/30/09			
DEL 20	09/30/07			09/30/09			
DEL 21	09/30/07			09/30/09			
DEL 22	09/30/07			09/30/09			
WHA Wide	09/30/07			09/30/09			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150105

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Staff Developm. Tuitions	09/30/07			09/30/09			
Staff Developm. Training & Travel	09/30/07			09/30/09			
Resdent Programs	09/30/07			09/30/09			
HARG, HAPI	09/30/07			09/30/09			
Resident Services Salaries & Benefits	09/30/07			09/30/09			
Vehicle Replacement	09/30/07			09/30/09			
A/E Services	09/30/07			09/30/09			
Inspection Support	09/30/07			09/30/09			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part I: Summary

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P001501-04 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
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Original Annual Statement
 Reserve for Disaster/Emergencies
 Revised Annual Statement (Revision Number 1)
 Performance and Evaluation Report for Program Year Ending: 09/30/04
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost ()	
		Original	Revised ()	Obligated	Expended
1	Total Non-CGP Funds				
2	1406 Operations (may not exceed 10% of 19)	222,281	0	0	0
3	1408 Management Improvements	644,562	0	584,562	18,867
4	1410 Administration	322,281	0	322,281	65,975
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	154,454	0	0	0
8	1440 Site Acquisition				
9	1450 Site Improvement	254,000	0	0	0
10	1460 Dwelling Structures	1,419,662	0	300,000	0
11	1465.1 Dwelling Equipment-Nonexpendable	50,000	0	0	0
12	1470 Nondwelling Structures	50,000			
13	1475 Nondwelling Equipment	105,572	0	0	0
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Cost	0	0	0	0
18	1498 Mod Used for Development	0	0		
19	1502 Contingency (may not exceed 8% of 19)				
20	Amount of Annual Grant (Sum of lines 2-19)	3,222,812	0	1,206,843	84,842
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation	50,000			

Signature of Executive Director and Date X	Signature of Public Housing Director & Date: X
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1 To be completed for the Performance & Evaluation Report or a Revised Annual Statement
 2 To be completed for the Performance & Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 501-04 Part II: Supporting Pages									
PHA Name: WILMINGTON HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: DE26P001501-04 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2004				
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-2 Southbridge	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	20	575,000		300,000			
	Furnace Replacement	1460	40	20,000					
	Roofs Replacement	1460	12	25,000					
				Total DUs:	620,000	-	300,000	-	
	Site Work SITE IMPROVEMENTS Site Lighting and Concrete Work lump sum	1450		50,000					
				Total Sites:	50,000	-	-	-	
	DE 1-3 Eastlake Ext. Extension	Site Work SITE IMPROVEMENTS Landscaping	1450		25,000				
				Total Site:	25,000				
		Dwelling Units:							
		Window Replacement		25	50,000				
	Exterior Door Replacement		25	25,000					
			Total DUs:	75,000	-	-	-		
Total			Page Total	770,000	-	300,000	-		
Signature of Executive Director and Date					Signature of Public Housing Director & Date:				
X					X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 501- 04								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-4 Southbridge Extension	Dwelling Units:	1460	Total Dus:					
	RELOCATION			1495				
		Total REL:						
DE 1-5 Riverside	Dwelling Units:	1460	5	150,000				
	REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls							
	Roof Replacement			1460	25,000			
	Windows & Doors replacement	1460	25,000					
	Total DU:		200,000					
Site Work	1450	Total Sites:	50,000					
SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --								
DE 1-6 Crestview	Dwelling Units:	1460	Total	50,000				
	Exterior Façade							
	Site Work	1450	Fencing	30,000				
Total,		Page Total:		330,000	-	-	-	

Signature of Executive Director and Date

Signature of Public Housing Director & Date:

X

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 (2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 04
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-7 Baynard	Dwelling Units: Common Area Upgrade - Repairs to Walls, Painting and Security Areas	1460		5,000				
			Total	5,000	-	-	-	
DE 1-8 Scattered Sites	Dwelling Units: Vacant Unit Upgrade Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	25,000				
			Total	25,000	-	-	-	
DE 1-11 Herlithy	Dwelling Units: Administrative Building Upgrade- Roof repair, security upgrades	1470		50,000				
			Total	50,000	-	-	-	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		25,000				
			Total Site:	25,000	-	-	-	
Total			Page Total	105,000	-	-	-	
Signature of Executive Director and Date								
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 04
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-12	Dwelling Units: Roof Repairs / Replacement	1460		100,000				
	Site Work: Landscaping, and concrete repairs or improvements --	1450		15,000				
	Total			115,000	-	-	-	
DE 1-13	Dwelling Units: Vacant Unit Upgrade Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	61,000				
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		4,000				
	Total DUs:			61,000	-	-	-	
DE 1-15	Dwelling Units: Upgrade Vacant Units Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	60,000				
	Site: SITE IMPROVEMENTS	1450		-				
	Total DU's:			60,000	-	-	-	
Total			Page Total:	240,000	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 501- 04								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-20 Compton Towers	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		25,000				
			Total Site:	25,000	-	-	-	
DE 1-21 Scattered Sites	Dwelling Units: Lobby Area Upgrade-Reconfiguring Lobby for Security, Painting, Wall repair, painting	1460		178,662				
			Total DU's	178,662	-	-	-	
DE 1-21 Scattered Sites	Dwelling Units: UPGRADE OCCUPIED UNITS--SCATTERED SITES Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	35,000				
			Total DU's	35,000	-	-	-	
Total,	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		15,000				
			Total Site:	15,000	-	-	-	
Page Total:				253,662	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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(2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 04
Part II: Supporting Pages**

**U. S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-22	Dwelling Units Unit Upgrade Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	35,000	-			
			Total DUs:	35,000	-	-	-	
		1450		15,000				
			Total Site:	15,000	-	-	-	
Total,		Page Total:		50,000	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 04
Part II: Supporting Pages**

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
WHA-Wide	Operations	1406		222,281				
			Total OPs:	222,281	-	-	-	
WHA-Wide Fees and Costs	A&E Fees: INSPECTORS SALARIES: Construction Inspection - - In-house and by Contract	1430		103,000				
	A&E Fees: PROFESSIONAL SERVICES, TECHNICAL SUPPORT AND ENVIRONMENTAL CONSULTING	1430		51,454				
			Total Fees:	154,454	-	-	-	
	Dwelling Equipment-Nonexpendable Appliances- Phased replacement of Refrigerators , Stoves and Air conditioners	1465	Total DU's 65	- 50,000	-	-	-	
	Nondwelling Equipment Vehicles, computer, maintenance equipment (new / replacement)	1475		105,572				
			Total N.D.E:	105,572	-	-	-	
	Mod for development	1498	Total Site:		-			
Total,			Page Total:	482,307	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 04
Part II: Supporting Pages**

**U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
Del 1-1 Thru Del 1-22 WHA Wide	1) Staff Development (Tuition) 2) Staff Travel & Training 3) Resident Svs. Program Development Resident Council training and elections, QHWRRA training for Resident Advisory Board, Fees and costs associated with Resident Council--incorporation, management, etc. 4) HARG, HAPI-Insurance Risk Mngt 5) Salaries & Benefits Chief of Resident Services, Security Coordinator Public Safety Officer, Social Service Coordinators Preventive Maintenance: Seasonal systems upgrade: Heating, electrical, and plumbing. City police officers	1408 " " " " " " "	LS LS LS LS LS LS LS LS	15,000 20,000 20,000 5,000 584,562			18,867	
	Total 1408			644,562	-	584,562	18,867	
HA-Wide Admin	Administrative Cost 1. Salaries & Benefits Executive Director Director of Administration Director of Operations Director of Capital Improvements Administrative Assistant Construction Manager Planner Chief Budget Officer Finance Chief Senior Accountants (2) Account 1 (2) Accounting Clerk Purchasing Officer 2. Advertising 3. Legal Cost	1410		322,281		322,281	65,975	
				322,281	-	322,281	65,975	
Total			Page Total	966,843	-	906,843	84,842	
Signature of Executive Director and Date:					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150104

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates ()
	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()	
DEL 1-2	09/30/06			09/30/08			
DEL 1-3	09/30/06			09/30/08			
DEL 1-4	09/30/06			09/30/08			
DEL 1-5	09/30/06			09/30/08			
DEL 1-6	09/30/06			09/30/08			
DEL 1-7	09/30/06			09/30/08			
DEL 1-8	09/30/06			09/30/08			
DEL 1-9	N/A			N/A			
DEL 11	09/30/06			09/30/08			
DEL 12	09/30/06			09/30/08			
DEL 13	09/30/06			09/30/08			
DEL 15	09/30/06			09/30/08			
DEL 19	09/30/06			09/30/08			
DEL 20	09/30/06			09/30/08			
DEL 21	09/30/06			09/30/08			
DEL 22	09/30/06			09/30/08			
WHA Wide	09/30/06			09/30/08			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150104

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Staff Developm. Tuitions	09/30/06			09/30/08			
Staff Developm. Training & Travel	09/30/06			09/30/08			
Resdent Programs	09/30/06			09/30/08			
HARG, HAPI	09/30/06			09/30/08			
Resident Services Salaries & Benefits	09/30/06			09/30/08			
Vehicle Replacement	09/30/06			09/30/08			
A/E Services	09/30/06			09/30/08			
Inspection Support	09/30/06			09/30/08			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part I: Summary

PHA Name: <p align="center">WILMINGTON HOUSING AUTHORITY</p>	Grant Type and Number Capital Fund Program No: DE26P001502-03 Replacement Housing Factor Grant No:	Federal FY of Grant: <p align="center">2003</p>
---	--	---

Original Annual Statement
 Reserve for Disaster/Emergencies
 Revised Annual Statement (Revision No:)

Performance and Evaluation Report for Period Ending:
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost ()	
		Original	Revised ()	Obligated	Expended
1	Total Non-CGP Funds				
2	1406 Operations (may not exceed 10% of 19)	74,730			
3	1408 Management Improvements	149,459			
4	1410 Administration	74,730			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	50,000			
8	1440 Site Acquisition				
9	1450 Site Improvement	55,000			
10	1460 Dwelling Structures	253,377			
11	1465.1 Dwelling Equipment-Nonexpendable	15,000			
12	1470 Nondwelling Structures	0			
13	1475 Nondwelling Equipment	75,000			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Cost	0			
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of 22)				
21	Amount of Annual Grant (Sum of lines 2-20)	747,296			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 Compliance				
24	Amount of line 21 Related to Security - Soft Costs				
25	Amount of line 21 Related to Security - Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measure	100,000			

Signature of Executive Director and Date

Signature of Public Housing Director & Date:

X

X

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 502-03 Part II: Supporting Pages								
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P001502-03 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2003		
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-2 Southbridge	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	10,000				
			Total DUs:	10,000	-	-	-	
			Total Sites:	-	-	-	-	
			Total DUs:	10,000	-	-	-	
DE 1-3 Eastlake Ext. Extension	Site Work SITE IMPROVEMENTS Landscaping	1450		10,000				
			Total Site:	10,000	-	-	-	
			Total Sites:	-	-	-	-	
			Total DUs:	10,000	-	-	-	
Total			Project Total	30,000	-	-	-	

Signature of Executive Director and Date

X

Signature of Public Housing Director & Date:

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 502- 03								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-4 Southbridge Extension	Environmental Testing of Boiler Room	1430	1	3,000				
			Total REL:	-	-	-	-	
DE 1-5 Riverside	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	10,000				
			Total DU:	10,000	-	-	-	
	Site Work SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		5,000				
			Total Sites:	5,000	-	-	-	
DE 1-6 Crestview	Exterior Door Replacement	1460	1	5,000				
			Total ICAs:	5,000	-	-	-	
Total,			Project Total:	20,000	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 502- 03								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-7 Baynard	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		5,000				
			Total Site:	5,000	-	-	-	
DE 1-8 Scattered Sites	APPLIANCES	1465	10	5,000				
			Total DUs:	5,000	-	-	-	
DE 1-11 Herlihy	Dwelling Units: Wall Repair	1460	25	25,000				
			Total DUs:	25,000	-	-	-	
Total			Project Total	35,000	-	-	-	
Signature of Executive Director and Date								
X				X				

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CAPITAL FUND PROGRAM TABLES

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 502- 03
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-12	Dwelling Units: Wall Repairs	1460	24	15,000				
			Total DUs:	15,000	-	-	-	
DE 1-13	Dwelling Units: Kitchen Upgrade	1460	10	25,000				
	Bathroom Upgrade	1460	10	25,000				
			Total DUs:	50,000	-	-	-	
DE 1-15	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	1	28,377				
			Total DU's:	28,377	-	-	-	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements	1450		10,000				
			Total Site:	10,000	-	-	-	
	APPLIANCES	1465	40	10,000				
			Total APL:	10,000	-	-	-	
Total			Project Total:	113,377	-	-	-	

Signature of Executive Director and Date

X

Signature of Public Housing Director & Date:

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 502- 03
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-20 Compton Towers	Dwelling Units: Wall Repairs	1460	20	20,000				
			Total Site:	20,000	-	-	-	
			Total DU's	-	-	-	-	
DE 1-21 Scattered Sites	Dwelling Units: Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		5,000				
			Total Site:	5,000	-	-	-	
Total,			Project Total:	25,000	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
 Capital Fund Program 502- 03
 Part II: Supporting Pages**

U. S. Department of Housing
 and Urban Development
 Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-8,12,13,15 21,22 Scattered Site Wide	Dwelling Units Plumbing , Heating upgrades to heating systems	1460	30	50,000				
			Total DUs:	50,000	-	-	-	
			Total Site:	-	-	-	-	
	Total	21,22	Project Total:	50,000	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program 502- 03
Part II: Supporting Pages**

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
WHA-Wide	Operations	1406		74,730				
			Total OPs:	74,730	-	-	-	
WHA-Wide Fees and Costs	A&E Fees: PROFESSIONAL SERVICES, TECHNICAL SUPPORT AND ENVIRONMENTAL CONSULTING	1430		50,000				
			Total Fees:	50,000	-	-	-	
	Dwelling Units: Upgrades to electrical systems	1460	20	50,000				
			Total DU's	50,000	-	-	-	
	Nondwelling Equipment Vehicles, computer, maintenance equipment (new / replacement)	1475		75,000				
			Total N.D.E:	75,000	-	-	-	
Total			Project Total:	249,730	-	-	-	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program 502- 03
Part II: Supporting Pages**

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
Del 1-1 Thru Del 1-22 WHA Wide	1) Staff Development (Tuition) 2) Staff Travel & Training 3) Resident Svs. Program Development Resident Council training and elections, QHWRA training for Resident Advisory Board, Fees and costs associated with Resident Council--incorporation, management, etc. 4) Consultant for Procedures 5) Salaries & Benefits Chief of Resident Services, Security Coordinator Public Safety Officer, Social Service Coordinators Preventive Maintenance: Seasonal systems upgrade: Heating, electrical, and plumbing.	1408 " " " " " " "	LS LS LS LS LS LS LS	15,000 20,000 5,000 30,000 79,459				
			Total 1408	149,459	-	-	-	
HA-Wide Admin	Administrative Cost 1. Salaries & Benefits Executive Director Director of Administration Director of Operations Director of Capital Improvements Administrative Assistant Construction Manager Planner Chief Budget Officer Finance Chief Senior Accountants (2) Account 1 (2) Accounting Clerk Purchasing Officer 2. Advertising 3. Legal Cost	1410		74,730				
				74,730	-	-	-	
Total			Project Total	224,189	-	-	-	
Signature of Executive Director and Date:				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150203

**U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund 501

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates ()
	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()	
DEL 1-2	09/30/05			09/30/07			
DEL 1-3	09/30/05			09/30/07			
DEL 1-4	09/30/05			09/30/07			
DEL 1-5	09/30/05			09/30/07			
DEL 1-6	09/30/05			09/30/07			
DEL 1-7	09/30/05			09/30/07			
DEL 1-8	09/30/05			09/30/07			
DEL 11	09/30/05			09/30/07			
DEL 12	09/30/05			09/30/07			
DEL 13	09/30/05			09/30/07			
DEL 15	09/30/05			09/30/07			
DEL 19	09/30/05			09/30/07			
DEL 20	09/30/05			09/30/07			
DEL 21	09/30/05			09/30/07			
DEL 22	09/30/05			09/30/07			
WHA Wide	09/30/05			09/30/07			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150103

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund 501

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()	
Staff Developm. Tuitions	09/30/05			09/30/07			
Staff Developm. Training & Travel	09/30/05			09/30/07			
Resdent Programs	09/30/05			09/30/07			
HARG, HAPI	09/30/05			09/30/07			
Resident Services Salaries & Benefits	09/30/05			09/30/07			
Vehicle Replacement	09/30/05			09/30/07			
A/E Services	09/30/05			09/30/07			
Inspection Support	09/30/05			09/30/07			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

1450
-101,311.63

1460
-79,400.00
M.L Parker 64,641.90
AMAKOR 64,339.50

1465
-8,985.00

TOTAL -101,311.63

TOTAL 49,581.40

TOTAL -8,985.00

CAPITAL FUND PROGRAM TABLES

September-04

**Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part I: Summary**

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P001501-03 Replacement Housing Factor Grant No:	Federal FY of Grant: 2003
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Original Annual Statement
 Reserve for Disaster/Emergencies
 Revised Annual Statement (Revision Number)
 Performance and Evaluation Report for Program Year Ending:
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost ()	
		Original	Revised ()	Obligated	Expended
1	Total Non-CGP Funds				
2	1406 Operations (may not exceed 10% of 19)	178,608	178,608	178,608	178,608
3	1408 Management Improvements	457,215	457,215	457,215	442,567
4	1410 Administration	278,608	278,608	278,608	278,608
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	154,454	154,454	154,454	152,404
8	1440 Site Acquisition				
9	1450 Site Improvement	160,000	131,868	132,618	125,043
10	1460 Dwelling Structures	1,214,000	1,313,030	1,313,030	1,046,050
11	1465.1 Dwelling Equipment-Nonexpendable	20,000	30,000	20,000	19,214
12	1470 Nondwelling Structures	0			
13	1475 Nondwelling Equipment	103,193	103,193	103,193	103,193
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Cost	20,000	0	0	0
18	1499 Development Activities	200,000	139,102	67,322	22,942
19	1502 Contingency (may not exceed 8% of 19)				
20	Amount of Annual Grant (Sum of lines 2-19)	2,786,078	2,786,078	2,705,048	2,368,629
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance		159,720		
23	Amount of line 20 Related to Security		165,000		
24	Amount of line 20 Related to Energy Conservation				

Signature of Executive Director and Date X	Signature of Public Housing Director & Date: X
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1 To be completed for the Performance & Evaluation Report or a Revised Annual Statement
 2 To be completed for the Performance & Evaluation Report

CAPITAL FUND PROGRAM TABLES

September-04

Annual Statement /Performance and Evaluation Report									
Capital Fund Program 501-03									
Part II: Supporting Pages									
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P001501-03 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2,003			
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-2 Southbridge	Dwelling Units: REHABILITATION OF DWELLING UNITS	1460	11	115,000	285,425	285,425	239,389	Work in progress	
	Furnace Replacement	1460	40	20,000					
	Roof Replacements	1460		25,000					
				Total DUs:	160,000	285,425	285,425	239,389	
	Site Work SITE IMPROVEMENTS: concrete	1450		50,000	2,258	2,258	2,258	Completed	
			Total Sites:	50,000	2,258	2,258	2,258		
	DE 1-3 Eastlake Ext. Extension	Site Work Concrete, landscape	1450		25,000	0	0	0	
				Total Site:	25,000	0	0	0	
		Dwelling Units: Vacant Unit Upgrade	1460	10	100,000		0	0	
		Window replacement	1460	25	50,000				
			Total DUs:	150,000					
Total									
Signature of Executive Director and Date					Signature of Public Housing Director & Date:				
X					X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 (2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 501- 03 Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-4 Southbridge Extension	Dwelling Units:		Total Dus:					
	RELOCATION	1495		20,000	0	0	0	
			Total REL:	20,000	0	0	0	
DE 1-5 Riverside	Dwelling Units:							
	Unit Upgrade	1460	10	150,000	179,485	179,485	151,175	Work in progress
	Modernization of kitchen, bath, walls and floors							
	Roof replacement	1460		25,000				
	Window & door Replacement	1460	25	25,000				
			Total DU:		200,000	179,485	179,485	151,175
Site Work								
SITE IMPROVEMENTS		1450		50,000	79,400	79,400	79,400	Complete
Landscaping, and concrete repairs or improvements --			Total Sites:	50,000	79,400	79,400	79,400	
DE 1-6 Crestview	Dwelling Units:							
	Kitchen Upgrade	1460	132		263,383	263,383	263,383	Phased work balance completed in 501-04
	Automatic Doors - handicapped	1460	2		4,620	4,620	4,380	Work in progress
			Total DUs:		0	268,003	268,003	267,763
Site Work								
SITE IMPROVEMENTS		1450			0			
Landscaping, and concrete repairs or improvements --			Total Sites:					
Total,			Project Total:	270,000	526,888	526,888	498,338	
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program 501- 03 Part II: Supporting Pages									
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-7 Baynard	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450			580	580	580	Completed	
			Total Site:	0	580	580	580		
DE 1-8 Scattered Sites	Dwelling Units: Unit Upgrade Modernization of kitchen, bath, walls and floors	1460	1		52,900	52,900	42,036	Work in progress	
			Total DUs:	0	52,900	52,900	42,036		
DE 1-11 Herlihy	Dwelling Units: APPLIANCES	1465	50	10,000	20,000	16,786	16,000	Work in progress	
			Total	10,000	20,000	16,786	16,000		
DE 1-11 Herlihy	Dwelling Units: Automatic doors - Handicapped including Central Office Renovation of Central Office	1460		25,000	159,720	159,720	159,720	Complete	
			Total DUs:	25,000	159,720	159,720	159,720		
DE 1-11 Herlihy	Site: SITE IMPROVEMENTS Cement and Landscaping	1450			2,905	2,905	2,905	Complete	
			Total	0	2,905	2,905	2,905		
Total									
Signature of Executive Director and Date									
X				X					

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 501- 03								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-12 201 Poplar 1802 West	Dwelling Units: Unit Upgrade- Replacement of Kitchen, bath, and flooring	1460	1	75,000	22,558	22,558	22,558	Complete
	Unit Upgrade	1460		50,000				
	Roof Repair	1460		25,000	46,650	46,650	46,650	Complete
	Common Area Up grade	1460		25,000				
			Total DUs:	175,000	69,208	69,208	69,208	
DE 1-13 Kennedy Evans	Dwelling Units: Unit Upgrade- Replacement of Kitchen, bath, and flooring	1460	1	21,000	43,160	43,160	33,775	Work in Progress
		1460		0				
			Total DUs:	21,000	43,160	43,160	33,775	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450						
			Total Site:	0	0	0	0	
DE 1-15 Scattered Sites	Dwelling Units: Unit Upgrade- Replacement of Kitchen, bath, and flooring	1460			38,675	38,675		
	Roofing	1460		75,000	75,000	75,000	28,683	
	Windows	1460		50,000				
	fire safety & common area Ventilation	1460		110,000				
	Exterior Doors & Façade Treatments	1460		82,500				
			Total DU's:	317,500	113,675	113,675	28,683	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --Lump Sum	1450		20,000	16,225	16,225	16,225	
			Total Site:	20,000	16,225	16,225	16,225	
	APPLIANCES	1465	25	10,000	10,000	3,214	3,214	
			Total APL:	10,000	10,000	3,214	3,214	
Total								
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 501- 03								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-19 Lincoln Towers	Site: SITE IMPROVEMENTS Furnish and Install Parking Access System	1450		0				
		Total Site:		0	0	0	0	
	Dwelling Units: Automatic Door - Handicapped	1460						
		Total DU's		0	0	0	0	
DE 1-20 Compton Towers	Site: SITE IMPROVEMENTS Furnish and Install Parking Access System	1450		0	750	750		Work in progress
		Total Site:		0	750	750	0	
	Dwelling Units: Common Corridor Upgrade	1460		50,000				
		Total DU's		50,000				
	Repair to Elevator, Sprinkler & Telephone System	1460		0	7,682	7,682	7,682	Completed
		Total DU's		50,000	7,682	7,682	7,682	
DE 1-21 Scattered Sites	Dwelling Units:	1460						
		Total DU's		0	0	0	0	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450		15,000				
		Total Site:		15,000	0	0	0	
Total,				65,000	8,432	8,432	7,682	

Signature of Executive Director and Date

Signature of Public Housing Director & Date:

X

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 (2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
 Capital Fund Program 501- 03
 Part II: Supporting Pages**

**U. S. Department of Housing
 and Urban Development
 Office of Public and Indian Housing**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-8, 12, 13, 15 21, 22 Scattered Site Wide	Dwelling Units Wall Repair	1460			6,000	6,000	6,000	Completed
			Total DUs:	0	6,000	6,000	6,000	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements --	1450			30,500	30,500	23,675	Work in progress
			Total Site:	0	30,500	30,500	23,675	
Total, 21, 22		Project Total:	0	36,500	36,500	29,675		
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 (2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 03
Part II: Supporting Pages**

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
WHA-Wide	Operations	1406		178,608	178,608	178,608		
			Total OPs:	178,608	178,608	178,608	0	
WHA-Wide Fees and Costs	A&E Fees: INSPECTORS SALARIES: Construction Inspection - - In-house and by Contract	1430		103,000	154,454	154,454	152,404	
	A&E Fees: PROFESSIONAL SERVICES, TECHNICAL SUPPORT AND ENVIRONMENTAL CONSULTING	1430		51,454				
	Total Fees:			154,454	154,454	154,454	152,404	
	Dwelling Units: UPGRADE UNITS-Upgrades to Kitchens, baths and wall repair	1460	4	115,500	127,772	127,772	40,619	
	Total DU's			115,500	127,772	127,772	40,619	
	Nondwelling Equipment Vehicles, computer, maintenance equipment (new / replacement)	1475		103,193	103,193	103,193	103,193	
	Total N.D.E.:			103,193	103,193	103,193	103,193	
	Mod for development	1498		200,000	139,102	67,322	22,942	
	Total Site:							
Total,				751,755	703,129	564,027	296,216	
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 03
Part II: Supporting Pages**

**U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
Del 1-1 Thru								
Del 1-22 WHA Wide	1) Staff Development (Tution)	1408	LS	15,000	15,000	6,693	6,693	
"	2) Staff Travel & Training	"	LS	20,000	22,808	22,808	22,808	
"	3) Resident Svs. Program Development Resident Council training and elections, QHWRA training for Resident Advisory Board, Fees and costs associated with Resident Council--incorporation, management, etc.	"	LS	20,000	17,192	16,659	16,659	
"	4) HARG, HAPI-Insurance Risk Mmgt	"	LS	10,000	10,000	0		
"	5) Salaries & Benefits	"	LS	392,215	392,215	339,244	324,596	
"	Chief of Resident Services, Security Coordinator	"	LS					
1408	Public Safety Officer, Social Service Coordinators	"	LS			71,811	71,811	
1408.7	Tenant Initiative Seasonal systems upgrade: Heating, electrical, and plumbing.	"	LS					
	Total 1408			457,215	457,215	457,215	442,567	
HA-Wide Admin	Administrative Cost	1410		278,608	278,608	278,608	278,608	
	1. Salaries & Benefits							
	Executive Director		10%					
	Director of Administration		5%					
	Director of Operations		10%					
	Director of Capital Improvements		50%					
	Administrative Assistant		50%					
	Construction Manager		50%					
	Planner		50%					
	Chief Budget Officer		20%					
	Finance Chief		10%					
	Senior Accountants (2)		10%					
	Account 1 (2)		10%					
	Accounting Clerk		10%					
	Purchasing Officer		25%					
	2. Advertising		100%					
	3. Legal Cost		100%					
				278,608	278,608	278,608	278,608	
Total	Project Total			735,823	735,823	735,823	721,175	
Signature of Executive Director and Date:				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150103

**U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund 501

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates ()
	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()	
DEL 1-2	09/30/05			09/30/07			
DEL 1-3	09/30/05			09/30/07			
DEL 1-4	09/30/05			09/30/07			
DEL 1-5	09/30/05			09/30/07			
DEL 1-6	09/30/05			09/30/07			
DEL 1-7	09/30/05			09/30/07			
DEL 1-8	09/30/05			09/30/07			
DEL 1-9	N/A			N/A			
DEL 11	09/30/05			09/30/07			
DEL 12	09/30/05			09/30/07			
DEL 13	09/30/05			09/30/07			
DEL 15	09/30/05			09/30/07			
DEL 19	09/30/05			09/30/07			
DEL 20	09/30/05			09/30/07			
DEL 21	09/30/05			09/30/07			
DEL 22	09/30/05			09/30/07			
WHA Wide	09/30/05			09/30/07			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150103

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund 501

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Staff Developm. Tuitions	09/30/05			09/30/07			
Staff Developm. Training & Travel	09/30/05			09/30/07			
Resdent Programs	09/30/05			09/30/07			
HARG, HAPI	09/30/05			09/30/07			
Resident Services Salaries & Benefits	09/30/05			09/30/07			
Vehicle Replacement	09/30/05			09/30/07			
A/E Services	09/30/05			09/30/07			
Inspection Support	09/30/05			09/30/07			
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report			
Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

1 Jul-02
2 Aug-02
3 Sep-02
4 Oct-02
5 Nov-02
6 Dec-02
7 Jan-03
8 Feb-03
9 Mar-03
10 Apr-03
11 May-03
12 Jun-03
13 Jul-03
14 Aug-03
15 Sep-03
16 Oct-03
17 Nov-03
18 Dec-03
19 Jan-04
20 Feb-04
21 Mar-04
22 Apr-04
23 May-04
24 Jun-04
25 Jul-04
26 Aug-04
27 Sep-04
28 Oct-04
29 Nov-04
30 Dec-04
31 Jan-05
32 Feb-05
33 Mar-05
34 Apr-05
35 May-05
36 Jun-05

CAPITAL FUND PROGRAM TABLES

September-04

Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part I: Summary

PHA Name: <p align="center">WILMINGTON HOUSING AUTHORITY</p>	Grant Type and Number Capital Fund Program No: DE26P001501-02 Replacement Housing Factor Grant No:	Federal FY of Grant: <p align="center">2002</p>
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<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserve for Disaster/Emergencies	<input type="checkbox"/> Revised Annual Statement (Revision Number)
<input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending:9/30/04	<input type="checkbox"/> Final Performance and Evaluation Report	

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost ()	
		Original	Revised (1)	Obligated	Expended
1	Total Non-CGP Funds				
2	1406 Operations (may not exceed 10% of 20)	430,199.00	430,199.00	430,199.00	430,199.00
3	1408 Management Improvements	860,398.00	641,521.18	641,521.18	641,521.18
4	1410 Administration	430,199.00	430,199.00	430,199.00	430,199.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	200,000.00	200,000.38	200,000.38	200,000.38
8	1440 Site Acquisition				
9	1450 Site Improvement	250,000.00	410,628.70	410,628.70	410,628.70
10	1460 Dwelling Structures	1,973,000.00	1,982,660.11	1,982,660.11	1,982,660.11
11	1465.1 Dwelling Equipment-Nonexpendable	20,000.00	55,000.15	55,000.15	55,000.15
12	1470 Nondwelling Structures	0.00			
13	1475 Nondwelling Equipment	103,193.00	151,780.48	151,780.48	151,780.48
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Cost	35,000.00	0.00	0.00	0.00
18	1499 Development Activities				
19	1502 Contingency (may not exceed 8% of 20)				
20	Amount of Annual Grant (Sum of lines 2-19)	4,301,989	4,301,989	4,301,989	4,301,989
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation				

Signature of Executive Director and Date <p align="center">X</p>	Signature of Public Housing Director & Date: <p align="center">X</p>
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**Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150102**

**U.S. Department of Housing
and Urban Development
Office of Public and Indian H**

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)		
	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()
DEL 1-2	05/30/04			05/30/06		
DEL 1-3	05/30/04			05/30/06		
DEL 1-4	05/30/04			05/30/06		
DEL 1-5	05/30/04			05/30/06		
DEL 1-6	05/30/04			05/30/06		
DEL 1-7	05/30/04			05/30/06		
DEL 1-8	05/30/04			05/30/06		
DEL 1-9	N/A			N/A		
DEL 11	05/30/04			05/30/06		
DEL 12	05/30/04			05/30/06		
DEL 13	05/30/04			05/30/06		
DEL 15	05/30/04			05/30/06		
DEL 19	05/30/04			05/30/06		
DEL 20	05/30/04			05/30/06		
DEL 21	05/30/04			05/30/06		
DEL 22	05/30/04			05/30/06		
WHA Wide	05/30/04			05/30/06		
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement		
Signature of Executive Director and Date				Signature of Public Housing Director/Chief Financial Officer		

**Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150102**

**U.S. Department of Housing
and Urban Development
Office of Public and Indian H**

Development Number/Name	All Funds Obligated (Quarter Ending Date)	All Funds Expended (Quarter Ending Date)
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HA-Wide Activities	Original	Revised ()	Actual ()	Original	Revised ()	Actual ()
Staff Developm. Tutions	05/30/04			05/30/06		
Staff Developm. Training & Travel	05/30/04			05/30/06		
Resdent Programs	05/30/04			05/30/06		
HARG, HAPI	05/30/04			05/30/06		
Resident Services Salaries & Benefits	05/30/04			05/30/06		
Vehicle Replacement	05/30/04			05/30/06		
A/E Services	05/30/04			05/30/06		
Inspection Support	05/30/04			05/30/06		
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performa		
Signature of Executive Director and Date				Signature of Public Housing Director/C		

- 1 Jul-02
- 2 Aug-02
- 3 Sep-02
- 4 Oct-02
- 5 Nov-02
- 6 Dec-02
- 7 Jan-03

8 Feb-03
9 Mar-03
10 Apr-03
11 May-03
12 Jun-03
13 Jul-03
14 Aug-03
15 Sep-03
16 Oct-03
17 Nov-03
18 Dec-03
19 Jan-04
20 Feb-04
21 Mar-04
22 Apr-04
23 May-04
24 Jun-04
25 Jul-04
26 Aug-04
27 Sep-04
28 Oct-04
29 Nov-04
30 Dec-04
31 Jan-05
32 Feb-05
33 Mar-05
34 Apr-05
35 May-05
36 Jun-05

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ance and Evaluation Report

Office of Native American Program Administrator and Date

CAPITAL FUND PROGRAM TABLES

September-04

Annual Statement /Performance and Evaluation Report Capital Fund Program 501-02 Part II: Supporting Pages									
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P001501-02 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2002			
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-2 Southbridge	Dwelling Units: Renovations	1460	15	460,000	123,652	123,652	123,652	Work Completed	
	Windows Replacement	1460	1	120,000	900	900	900	Work Completed	
	Repairs to Heaters	1460	2	80,000	3,413	3,413	3,413	Work Completed	
	Roofs Replacement	1460		250,000					
				Total DUs:	910,000	127,965	127,965	127,965	
	Site Work SITE IMPROVEMENTS Site Lighting and Concrete Work lump sum	1450		80,000	26,891	26,891	26,891	Work Completed	
		1450							
				Total Sites:	80,000	26,891	26,891	26,891	
DE 1-3 Eastlake Ext.	Dwelling Units: Unit Upgrade-Kitchen, bath, wall and floor replacement	1460	1		14,112	14,112	14,112	Work Completed	
	Door/Window Replacement	1460			15,301	15,301	15,301	Work Completed	
	Roof Repair	1460			10,000	10,000	10,000	Work Completed	
	Heater Repair	1460			3,503	3,503	3,503	Work Completed	
		1460		Total DUs:		42,916	42,916	42,916	
	Site Work SITE IMPROVEMENTS Landscaping	1450		55,000	25,809	25,809	25,809	Work Completed	
				Total Site:	55,000	25,809	25,809	25,809	
Total			Project Total	1,045,000	223,581	223,581	223,581		

Signature of Executive Director and Date

Signature of Public Housing Director & Date:

X

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

UND PROGRAM TABLES

September 30, 2004

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 02
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-4 Southbridge Extension	RELOCATION	1495		35,000				Reprogrammed
			Total REL:	35,000	-	-	-	
	Dwelling Unit: Tubs & Showers replacement	1460						
			Total DU:	-	-	-	-	
DE 1-5 Riverside	Dwelling Units: Rehabilitations	1460	2	330,000	28,943	28,943	28,943	Work Completed
	Door Replacement	1460	4		2,400	2,400	2,400	Work Completed
	Heaters	1460	2	25,000	3,503	3,503	3,503	Work Completed
	Kitchen Upgrade	1460	1		4,995	4,995	4,995	Work Completed
			Total DU:	355,000	39,841	39,841	39,841	
	Site Work SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450		80,000	35,500	35,500	35,500	Work Completed
			Total Sites:	80,000	35,500	35,500	35,500	
DE 1-6 Crestview	Dwelling Units Unit upgrade - Kitchen Upgrade	1460	140		54,924	54,924	54,924	Work Completed additional work yr 01 & 03
	Installation of Fire Alarm System	1460		25,000	19,099	19,099	19,099	Work Completed
			Total ICAs:	25,000	74,023	74,023	74,023	
	Appliances Refrigerators	1465	40	10,000	15,329	15,329	15,329	Work Completed
				10,000	15,329	15,329	15,329	
	Site Work SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450			64	64	64	Work Completed
			Total Sites:	-	64	64	64	
Total,			Project Total:	505,000	164,757	164,757	164,757	

Signature of Executive Director and Date

Signature of Public Housing Director & Date:

X

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

UND PROGRAM TABLES

September 30, 2004

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 02
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-7 Baynard	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum Dwelling Units: Upgrade Common Areas	1450		20,000	5,325	5,325	5,325	Work Completed
			Total Site:	20,000	5,325	5,325	5,325	
DE 1-8 Scattered Sites	APPLIANCES Dwelling Units: REHABILITATION OF DWELLING UNITS Upgrade Common Corridor	1460		-	16,500	16,500	16,500	Work Completed
			Total DUs:	-	16,500	16,500	16,500	
DE 1-11 Herlihy	REHABILITATION OF DWELLING UNITS Upgrade Common Corridor Roof Replacement Site: SITE IMPROVEMENTS Furnish and Install Parking Access System at Central and Herlihy	1465	10	10,000				Reprogrammed
			Total DUs:	10,000	-	-	-	
		1460			87,883	87,883	87,883	Work Completed
			Total DUs:	-	87,883	87,883	87,883	
		1460		25,000	39,011	39,011	39,011	Work Completed
			Total DUs:	25,000	62,550	62,550	62,550	
		1460			23,539	23,539	23,539	Work Completed
			Total DUs:	25,000	62,550	62,550	62,550	
		1450			85,190	85,190	85,190	Work Completed
			Total Site:	-	85,190	85,190	85,190	
Total			Project Total	55,000	257,448	257,448	257,448	
Signature of Executive Director and Date								
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

UND PROGRAM TABLES

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 02
Part II: Supporting Pages**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-12 Scattered Sites 201 Poplar	Dwelling Units: Unit Upgrade	1460	2	40,000	18,650	18,650	18,650	Work Completed	
	Bathroom Upgrade	1460		12,000	-	-	-	Reprogrammed	
	Boiler Replacement	1460		20,000	13,488	13,488	13,488	Work Completed	
	Security Camera System	1460		75,000	52,589	52,589	52,589	Work Completed	
	Furnace Replacement	1460		30,000	-	-	-	Reprogrammed	
	Common Area Ventilation	1460		10,000				Reprogrammed	
				Total DUs:	187,000	84,727	84,727	84,727	
	Site: SITE IMPROVEMENTS Fencing	1450			13,050	13,050	13,050	Work Completed	
				Total Site:		13,050	13,050	13,050	
	DE 1-13 Scattered Site Kennedy & Evans	Dwelling Units: Windows Replacement	1460		40,000				
Exterior Doors Replacement		1460		30,000					
Renovations		1460	1	10,000	13,890	13,890	13,890	Work Completed	
Security Camera System Installed		1460		150,000	26,545	26,545	26,545	Work Completed	
				Total DUs:	230,000	40,435	40,435	40,435	
Site: SITE IMPROVEMENTS Fencing		1450		20,000	10,490	10,490	10,490	Work Completed	
				Total Site:	20,000	10,490	10,490	10,490	
DE 1-15 Scattered Site Madison Gardens	Dwelling Units: Unit Renovations	1460	12	98,337	23,334	23,334	23,334	Work completed	
	Unit Upgrade	1460	1		11,968	11,968	11,968	Work completed	
	Window Replacement	1460			16,680	16,680	16,680	Work completed	
	Door replacement	1460			3,063	3,063	3,063	Work completed	
	Roofing	1460		60,000	5,451	5,451	5,451	Work completed	
				Total DU's:	158,337	60,496	60,496	60,496	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450				30,070	30,070	30,070	Work completed
				Total Site:	-	30,070	30,070	30,070	
	APPLIANCES	1465	80		26,996	26,996	26,996	Work Completed	
				Total APL:	-	26,996	26,996	26,996	
Total			Project Total:	595,337	266,264	266,264	266,264		

Signature of Executive Director and Date

X

Signature of Public Housing Director & Date:

X

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

UND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report								
Capital Fund Program 501- 02								
Part II: Supporting Pages								
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
DE 1-19 Lincoln	Dwelling Units: Unit Upgrade, Common Corridor & Lobby Upgrade	1460			116,332	116,332	116,332	Work completed
	Boiler Repair	1460						
			Total DUs:		116,332	116,332	116,332	
	Site: SITE IMPROVEMENTS	1450	Total Site:		320	320	320	Work completed
	Appliances	1465	40		12,675	12,675	12,675	Work completed
DE 1-20 Compton Towers	Site: SITE IMPROVEMENTS Furnish and Install Parking Access System	1450	Total Site:		30,598	30,598	30,598	Work completed
	Dwelling Units: Renovations	1460	7		140,040	140,040	140,040	Work completed
	Roof Replacment	1460			145,123	145,123	145,123	Work completed
	Automatic Handicapped Access	1460			89,510	89,510	89,510	Work completed
	Fire Safety System	1460			224,919	224,919	224,919	Work completed
		Total DUs:		-	599,592	599,592	599,592	
DE 1-21 Scattered Sites	Dwelling Units: UPGRADE OCCUPIED UNITS--SCATTERED SITES	1460		52,663				Reporgrammed
			Total DU's	52,663	-	-	-	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450		15,000	43,784	43,784	43,784	Work completed
		Total Site:		15,000	43,784	43,784	43,784	
Total,		Project Total:		67,663	643,376	643,376	643,376	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 (2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 02
Part II: Supporting Pages**

**U. S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work	
				Original	Revised	Funds Obligated	Funds Expended		
DE 1-22 Scattered Site	Dwelling Units Upgrade Occupied Units	1460	2	30,000	115,736	115,736	115,736	Work completed	
	Roof Repair	1460			8,300	8,300	8,300	Work completed	
	Security Camera System Installed	1460			16,480	16,480	16,480	Work completed	
			Total DUs:		30,000	140,516	140,516		
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450				16,031	16,031	16,031	Work completed
			Total Site:		-	16,031	16,031	16,031	
Total, Scattered Site		Project Total:		30,000	156,547	156,547	156,547		
Signature of Executive Director and Date					Signature of Public Housing Director & Date:				
X					X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 02
Part II: Supporting Pages**

**U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
WHA-Wide	Operations	1406		430,199	430,199	430,199	430,199	Work Completed
			Total OPs:	430,199	430,199	430,199	430,199	
WHA-Wide Fees and Costs	A&E Fees: INSPECTORS SALARIES: Construction Inspection - - In-house and by Contract	1430		100,000	174,817	174,817	174,817	Work Completed
	A&E Fees: PROFESSIONAL SERVICES, TECHNICAL SUPPORT AND ENVIRONMENTAL CONSULTING	1430		100,000	25,184	25,184	25,184	Work Completed
			Total Fees:	200,000	200,001	200,001	200,001	
	Dwelling Units Unit upgrade	1460	2		106,076	106,076	106,076	Work Completed
	Window Repair	1460			3,017	3,017	3,017	Work Completed
	Doors	1460			1,373	1,373	1,373	Work Completed
	Wall Repair	1460			81,745	81,745	81,745	Work Completed
	Electrical	1460			32,998	32,998	32,998	Work Completed
	Roof Repair	1460			261,140	261,140	261,140	Work Completed
			Total DUs:	-	486,349	486,349	486,349	
	Nondwelling Equipment Vehicles, computer, maintenance equipment (new / replacement)	1475		103,193	151,780	151,780	151,780	Work Completed
			Total N.D.E.:	103,193	151,780	151,780	151,780	
	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450			87,826	87,826	87,826	Work Completed
			Total Site:					
Total,			Project Total:	733,392	1,356,155	1,356,155	1,356,155	
Signature of Executive Director and Date						Signature of Public Housing Director & Date:		
X						X		

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program 501- 02
Part II: Supporting Pages**

**U. S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work	
				Original	Revised	Funds Obligated	Funds Expended		
Del 1-1 Thru Del 1-22 WHA Wide	1) Staff Development (Tuition)	1408	LS	15,000	14,352	14,352	14,352	Completed	
"	2) Staff Travel & Training	"	LS	20,000	16,511	16,511	16,511	Completed	
"	3) Resident Svs. Program Development Resident Council training and elections, QHWRA training for Resident Advisory Board, Fees and costs associated with Resident Council--incorporation, management, etc.	"	LS	20,000	192	192	192	Completed	
"	4) HARG, HAPI-Insurance Risk Mngt	"	LS	10,000	1,531	1,531	1,531	Completed	
"	5) Salaries & Benefits	"	LS	795,398	358,388	358,388	358,388	Completed	
"	Chief of Resident Services, Security Coordinator	"	LS						
"	Public Safety Officer, Social Service Coordinators, Preventative Maint.	"	LS						
"	6) Security-Door Monitors	"	LS		250,547	250,547	250,547	Completed	
			Total 1408	860,398	641,521	641,521	641,521		
HA-Wide Admin	Administrative Cost	1410		430,199	430,199	430,199	430,199	Completed	
	1. Salaries & Benefits								
	Executive Director		10%						
	Director of Administration		5%						
	Director of Operations		10%						
	Director of Capital Improvements		50%						
	Administrative Assistant		50%						
	Construction Manager		50%						
	Planner		50%						
	Chief Budget Officer		20%						
	Finance Chief		10%						
	Senior Accountants (2)		10%						
	Account 1 (2)		10%						
	Accounting Clerk		10%						
	Purchasing Officer		25%						
	2. Advertising		100%						
	3. Legal Cost		100%						
				430,199	430,199	430,199	430,199		
Total			Project Total	1,290,597	1,071,720	1,071,720	1,071,720		
Signature of Executive Director and Date:					Signature of Public Housing Director & Date:				
X					X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

CAPITAL FUND PROGRAM TABLES

September-04

Annual Statement /Performance and Evaluation Report						
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)						
Part I: Summary						
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P001501-01 Replacement Housing Factor Grant No:		Federal FY of Grant: 2001	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disaster/Emergencies			<input type="checkbox"/> Revised Annual Statement (Revision Number 2)			
<input type="checkbox"/> Performance and Evaluation Report for Program Year Ending:			<input checked="" type="checkbox"/> Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost (2)		Balance
		Original	Revised	Obligated	Expended	
1	Total Non-CGP Funds					
2	1406 Operations (may not exceed 10% of 21)	423,000	462,624	462,624	462,624	
3	1408 Management Improvements (20% of 21)	925,248	198,482	198,482	198,482	
4	1410 Administration (10% of 21)	462,624	462,624	462,624	462,624	
5	1411 Audit					
6	1415 Liquidated Damages					
7	1430 Fees and Costs	300,000	516,817	516,817	516,817	
8	1440 Site Acquisition					
9	1450 Site Improvement	90,000	187,282	187,282	187,282	
10	1460 Dwelling Structures	2,235,370	2,299,106	2,299,106	2,299,106	
11	1465.1 Dwelling Equipment-Nonexpendable	90,000	283,989	283,989	283,989	
12	1470 Nondwelling Structures					
13	1475 Nondwelling Equipment	100,000	202,466	202,466	202,466	
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Cost		12,852	12,852	12,852	
18	1499 Development Activities		-	-	-	
19	1501 Collaterization or Debt Service					
20	1502 Contingency (may not exceed 8% of 21)					
21	Amount of Annual Grant (Sum of lines 2-20)	4,626,242	4,626,242	4,626,242	4,626,242	
22	Amount of line 21 Related to LBP Activities					
23	Amount of line 21 Related to Section 504 Compliance					
24	Amount of line 21 Related to Security - Soft Costs					
25	Amount of line 21 Related to Security - Hard Costs					
26	Amount of line 21 Related to Energy Conservation					
Signature of Executive Director and Date X			Signature of Public Housing Director & Date: X			

1 To be completed for the Performance & Evaluation Report or a Revised Annual Statement
2 To be completed for the Performance & Evaluation Report

**Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150101**

**U.S. Department of Housing
and Urban Development
Office of Public and Indian H**

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)		
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)
DEL 1-2	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-3	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-4	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-5	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-6	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-7	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-8	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 1-9	N/A	N/A		N/A	N/A	
DEL 11	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 12	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 13	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 15	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 19	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 20	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 21	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
DEL 22	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
WHA Wide	3/30/2003	6/30/2003		3/30/2005	6/30/2005	
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report		
Signature of Executive Director and Date				Signature of Public Housing Director		

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)		
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)
Staff Developm. Tuition	03/31/02	09/30/02		09/30/03	03/31/04	
Staff Developm. Training & Travel	03/31/02	09/30/02		09/30/03	03/31/04	
Resident Programs	03/31/02	09/30/02		09/30/03	03/31/04	
HARG, HAPI	03/31/02	09/30/02		09/30/03	03/31/04	
Resident Services Salaries & Benefits	03/31/02	09/30/02		09/30/03	03/31/04	
Vehicle Replacement	03/31/02	09/30/02		09/30/03	03/31/04	
A/E Services	03/31/02	09/30/02		09/30/03	03/31/04	
Inspection Support	03/31/02	09/30/02		09/30/03	03/31/04	
(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement				(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement		
Signature of Executive Director and Date				Signature of Public Housing Director and Date		

Reason for Revised Target Dates (2)

Delay in execution of ACC

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Performance and Evaluation Report

Director/Office of Native American Program Administrator and Date

CAPITAL FUND PROGRAM TABLES

September-04

Annual Statement /Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2001		
Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
Del 1-2 Southbridge	Dwelling Units:							
	1. Roof Replacement	1460		300,000	435,384	435,384	435,384	Work completed
	2. Windows & Doors replacement	1460		100,000	256,980	256,980	256,980	Work completed
	3. Renovations	1460	1		7,195	7,195	7,195	Work completed
	Total DUs:			400,000	699,559	699,559	699,559	
Del 1 - 3 Eastlake Extension	Dwelling Units:							
	Repairs to Dwelling Units	1460		150,000				Reprogrammed Change Order to Contract 384
	2. Windows Replacement	1460		100,000	38,625	38,625	38,625	Work completed
	3. Furnace Replacement	1460	1	50,000	1,182	1,182	1,182	Work completed
	Total DUs:			300,000	39,807.00	39,807.00	39,807.00	
TOTAL				700,000	739,366	739,366	739,366	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
(2) To be completed for the Performance and Evaluation Report

**Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:	Federal Fiscal Year of Grant 2001
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Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)	
				Original	Revised	Funds Obligated	Funds Expended		
Del 1 - 4 Southbridge Extension	Dwelling Units: Rehabilitation of dwelling units	1460	4	100,000	0	0	0	Reprogrammed	
			Total DUs:	100,000	0	0	0		
Del 1 - 5 Riverside	Dwelling Units: Renovations of Units includin Bathrooms and Kitchens	1460	1	200,000				Reprogrammed Work Completed Reprogrammed	
			2	100,000	18,568	18,568	18,568		
				100,000					
			Total DUs:	400,000	18,568.00	18,568.00	18,568.00		
Del 1 - 6 Crestview	Dwelling Units: Replacement/Installation of fire alarm system Kitchen Renovation Bolier repair	1460		60,000	247,210	247,210	247,210	Work Completed Work Completed Work Completed	
					57,025	57,025	57,025		
					8,322	8,322	8,322		
			Total DUs	60,000	312,557.00	312,557.00	312,557.00		
Del 1 - 7 Baynard	Site Site Improvement Transformer Replacement	1450		10,000				Reprogrammed	
			Total Site:	10,000					
			Total DUs	0	24,254.00	24,254.00	24,254.00		
TOTAL				570,000	355,379	355,379	355,379		
Signature of Executive Director and Date					Signature of Public Housing Director & Date:				
X					X				

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: WILMINGTON HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:				Federal Fiscal Year of Grant 2001		
Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
Del 1 - 8 scattered Sites	Dwelling Units: 1. Renovations	1460	1	50,000	4,244	4,244	4,244	Work Completed
	2. Units Upgrade <small>Upgrade of systems in occupied units based on assessment -- plumbing, electrical, structural -- \$10m p/u</small>	1460	10	150,000	103,956	103,956	103,956	Work Completed
	3. Roof Repair				22,345	22,345	22,345	Work Completed
	Total DUs:			200,000	130,545.00	130,545.00	130,545.00	
	Site Site Improvement	1450		10,000	2,447	2,447	2,447	Work Completed
	Total Site:			10,000	2,447	2,447	2,447	
Del 1 - 11 Herlihy	Dwelling Units: Upgrade smoke detectors	1460		60,000	34,157	34,157	34,157	Work Completed
	Alarm System				3,297	3,297	3,297	Work Completed
	Emergency Roof & Board Rm. repair - Central Office	1460			6,842	6,842	6,842	Work Completed
	Handicapped Doors - Central Office	1460			10,750	10,750	10,750	Work Completed
	Total DUs:			60,000	55,046.00	55,046.00	55,046.00	
Del 1 - 12 Scattered Sites	Dwelling Units: Units Upgrade <small>Upgrade of systems in occupied units based on assessment -- plumbing, electrical, structural -- \$10m p/u</small>	1460	7	70,000				Reprogrammed
Poplar St.	Roof Repair	1460		40,000	1,000	1,000	1,000	Work Completed
1802 W. St	Units Upgrade Window Replacement	1460	13	40,000				Reprogrammed
	Total DUs:			150,000	1,000	1,000	1,000	
TOTAL				420,000	189,038	189,038	189,038	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:	Federal Fiscal Year of Grant 2001
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Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
Del 1 - 13 Kennedy & Evans	Site: Site Improvement - Exterior Façade	1450		15,000	3,546	3,546	3,546	Work completed
	Landscape	1450			2,399	2,399	2,399	Work completed
	Concrete	1450			40,000	40,000	40,000	Work completed
	Total Site:			15,000	45,945	45,945	45,945	
	Dwelling Units: Renovation of Kennedy House	1460	26		133,845	133,845	133,845	Work completed
	Roof repair & Air system Upgrade at Evans House	1460			180,757	180,757	180,757	Work completed
	Total DUs:			0	314,602.00	314,602.00	314,602.00	
Del 1 - 15 Scattered Sites & Madison	Dwelling Units: Renovations at Madison Gardens	1460	24	100,000	19,576	19,576	19,576	Work completed
	Unit Renovation	1460		50,000	88,294	88,294	88,294	Work completed
	Roof Repair	1460						
	Total DUs:			150,000	107,870.00	107,870.00	107,870.00	
	Site: Sidewalk replacement at 1026 Read St.	1450			11,279	11,279	11,279	Work completed
Del 1 - 19 Lincoln	Dwelling Units: Replace Gas Valve - repair gas leak	1460			1,849	1,849	1,849	Work completed
	Furnace Replacement - boiler	1460		295,370	110,448	110,448	110,448	Work completed
	Total DUs:			295,370	112,297.00	112,297.00	112,297.00	
	Interior Common Areas: Hallway Upgrade Painting, lighting, exit doors, floor -- lump sum	1460		60,000				Reprogrammed
	Total ICAs:			60,000	0	0	0	
TOTAL				520,370	266,112	266,112	266,112	

Signature of Executive Director and Date

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:	Federal Fiscal Year of Grant 2001
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Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
Del 1 - 20 Compton	Dwelling Units: Hallways & Lobbies upgrade	1460			4,600	4,600	4,600	Work Completed
	Dwelling Units: Boiler repair	1460	14	60,000	8,670	8,670	8,670	Work Completed
			Total DUs:	60,000	13,270.00	13,270.00	13,270.00	
	Site: Site Improvement Landscaping, and concrete repairs or improvements --	1450			3,825	3,825	3,825	Work Completed
			Total Site:	0	3,825	3,825	3,825	
Del 1 - 21 Scattered Sites	Dwelling Units: On-Call Contractor	1460			39,890	39,890	39,890	Work Completed
	Roof Repair	1460			8,270	8,270	8,270	Work Completed
			Total Dus:	0	48,160	48,160	48,160	
	Site: Site Improvement Landscaping, and concrete repairs or improvements -- lump sum	1450		10,000	13,155	13,155	13,155	Work completed
			Total Site:	10,000	13,155	13,155	13,155	
Del 1 - 22 Scattered Sites	Dwelling Unit: Unit Up Grade	1460	1		8,611	8,611	8,611	Work completed
			Total DUs:	0	8,611	8,611	8,611	
	Site: Site Improvement Landscaping, and concrete repairs or improvements -- lump sum	1450		15,000				Reprogrammed
			Total Site:	15,000	0			
WHA WIDE	Rehabilitation / Upgrade Wall Repair	1460	60		222,357	222,357	222,357	Work in progress
			Total DUs:	0	222,357.00	222,357.00	222,357.00	
TOTAL				85,000	305,553	305,553	305,553	

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**Annual Statement /Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: WILMINGTON HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:	Federal Fiscal Year of Grant 2001
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Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
WHA Agency-wide	Dwelling Equipment Appliances Replacement of refrigerators, stoves, and air-conditioners	1465.1	Total DE:	50,000	283,989	283,989	283,989	Work completed
"	Dwelling Units: Unit Upgrade	1460		40,000	114,846	114,846	114,846	Work completed
	Roof Repair	1460			16,575	16,575	16,575	Completed
	Fire Escape Repair	1460			45,000	45,000	45,000	Work completed
			Total DU:	40,000	176,421	176,421	176,421	
"	Operations	1406		423,000	462,624	462,624	462,624	Work completed
"	Fees & Costs 1. A & E Fees, Technical Support, and Environmental Consulting	1430		200,000	262,656	262,656	262,656	Work completed
	2. Inspections: Construction inspections -- inhouse and by contract			100,000	254,161	254,161	254,161	Work completed
			Total Fees:	300,000	516,817	516,817	516,817	
"	Site Improvements Landscaping, and concrete repairs or improvements -- lump sum	1450		40,000	110,631	110,631	110,631	Work completed
"	Vehicle Replacement	1475		100,000	202,466	202,466	202,466	Work completed
	Relocation Costs	1495.1			12,852	12,852	12,852	Work completed
	Development Activities	1499						
TOTAL				953,000	1,704,225	1,704,225	1,704,225	

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Annual Statement /Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WILMINGTON HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: DE26P00150-101 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2001			
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
HA-Wide Mgmt. Improvmts	1. Staff Development -- Tuition	1408		15,000	17,187	17,187	17,187	Completed
	2. Staff Training & Travel	"		20,000	12,055	12,055	12,055	Completed
	3. Resident Programs: Resident Council training and elections, QHWRA training for Resident Advisory Board, Fees and costs associated with Resident Council--Incorporation, management, etc.	"		20,000	18,695	18,695	18,695	Completed
	4. HARG/HAPI Insurance Risk Mgmt	"		10,000	88	88	88	Completed
	5. Salaries & Benefits Chief of Resident Services, Security Coordinator, Public Safety Officer, Social Service Coordinators, Social Services Assistant, & Maintenance.	"		710,248	110,457	110,457	110,457	Completed
	6. Preventative Maintenance: Seasonal systems upgrades: Heating, Electrical and Plumbing.	"		150,000				
	7. Security - Door Monitors:	"			40,000	40,000	40,000	Completed
	Total 1408			925,248	198,482	198,482	198,482	
HA-Wide Admin	Administrative Cost 1. Salaries & Benefits Executive Director Director of Administration Director of Operations Director of Capital Improvements Administrative Assistant Construction Manager Planner Chief Budget Officer Finance Chief Senior Accountants (2) Account 1 (2) Accounting Clerk Purchasing Officer 2. Advertising 3. Legal Cost	1410		462,624	462,624	462,624	462,624	Completed
TOTAL				1,387,872	661,106	661,106	661,106	
Signature of Executive Director and Date:					Signature of Public Housing Director & Date:			
X					X			

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CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report						
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)						
Part I: Summary						
PHA Name: WILMINGTON HOUSING AUTHORITY			Grant Type and Number Capital Fund Program No: DE26P001501-00 Replacement Housing Factor Grant No:		Federal FY of Grant: 2000	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disaster/Emergencies <input type="checkbox"/> Revised Annual Statement (Revision Number 2)						
<input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending: 9/30/04 <input type="checkbox"/> Final Performance and Evaluation Report						
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost (2)		
		Original	Revised (2)	Obligated	Expended	
1	Total Non-CGP Funds					
2	1406 Operations (may not exceed 10% of 19)	0	418,657	418,657	418,657	
3	1408 Management Improvements	909,988	909,988	909,988	909,988	
4	1410 Administration	454,994	454,994	454,994	454,994	
5	1411 Audit					
6	1415 Liquidated Damages					
7	1430 Fees and Costs	300,000	300,000	300,000	300,000	
8	1440 Site Acquisition					
9	1450 Site Improvement	160,000	58,186	58,186	58,186	
10	1460 Dwelling Structures	2,534,958	2,295,310	2,295,310	2,295,310	
11	1465.1 Dwelling Equipment-Nonexpendable	90,000	20,272	20,272	20,272	
12	1470 Nondwelling Structures					
13	1475 Nondwelling Equipment	100,000	92,533	92,533	92,533	
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Cost		-	-	-	
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency (may not exceed 8% of 19)					
21	Amount of Annual Grant (Sum of lines 2-20)	4,549,940	4,549,940	4,549,940	4,549,940	
22	Amount of line 21 Related to LBP Activities					
23	Amount of line 21 Related to Section 504 Compliance		0			
24	Amount of line 21 Related to Security- Soft Cost					
25	Amount of line 21 Related to Security- Hard Cost					
26	Amount of line 21 Related to Energy Conservation					
Signature of Executive Director and Date			Signature of Public Housing Director & Date:			
X			X			

1 To be completed for the Performance & Evaluation Report or a Revised Annual Statement
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CAPITAL FUND PROGRAM TABLES

Annual Statement /Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WILMINGTON HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: DE26P001501-00 Replacement Housing Factor Grant No:			Federal Fiscal Year of Grant 2000			
Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-2 Southbridge	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls: \$25,000 per unit	1460	15	300,000	427,821	427,821	427,821	Complete
	Roof Repair	1460	8	100,000	180,002	180,002	180,002	Complete
	DOORS & WINDOWS REPLACEMENT	1460		50,000	3,154	3,154	3,154	Work completed
	Shower & Tub Replacement	1460	8					
	Total DUs:				450,000	610,977	610,977	610,977
DE 1-3 Eastlake Ext. Extension	Site Work SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- Lump Sum	1450		50,000				Reprogrammed
	Total Sites:			50,000	-	-	-	
	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls: \$25,000 per unit	1460	14	200,000	253,052	253,052	253,052	Complete
DE 1-3 Eastlake Ext. Extension	WINDOW REPLACEMENT: Management Offices	1460		100,000				Reprogrammed
	Doors Replacement	1460	15	50,000	13,736	13,736	13,736	Complete
	Total DUs:			350,000	266,788	266,788	266,788	
Total			Project Total	850,000	877,765	877,765	877,765	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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Annual Statement /Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (C)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-4 Southbridge Extension	Dwelling Units: REHABILITATION OF DWELLING UNITS Tub & Shower Upgrade	1460	10	80,000	20,140	20,140	20,140	Complete
	Unit Upgrade	1460	1	40,000	2,775	2,775	2,775	Completed
	DOORS REPLACEMENT	1460		30,000				Reprogrammed
	Total DU:			150,000	22,915	22,915	22,915	
DE 1-5 Riverside	Dwelling Units: REHABILITATION OF DWELLING UNITS Complete interior modernization of units including kitchens, bathrooms, floors, walls	1460	12	300,000	222,099	222,099	222,099	Complete
	DOORS REPLACEMENT	1460	35	50,000	111,741	111,741	111,741	Complete
	Total DUs:			350,000	333,840	333,840	333,840	
DE 1-6 Crestview	Site Work SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450		50,000	18,745	18,745	18,745	Completed
	Total Sites:			50,000	18,745	18,745	18,745	
	Dwelling Units UPGRADE HALLWAYS Painting, lighting, exit doors, floor -- lump sum	1460		60,000	44,346	44,346	44,346	Complete
Total DUs:			60,000	44,346	44,346	44,346		
	Landscaping	1450						
Total,			Project Total:	610,000	419,846	419,846	419,846	
Signature of Executive Director and Date						Signature of Public Housing Director & Date:		
X						X		

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Annual Statement /Performance and Evaluation Report

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Capital Fund Program (CFP)

Part II: Supporting Pages

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (C)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-7 Baynard	Site: SITE IMPROVEMENT Landscaping, and concrete repairs or improvements -- lump sum	1450		20,000	3,483	3,483	3,483	Complete
			Total Site:	20,000	3,483	3,483	3,483	
	Dwelling Units: Emergency Repairs	1460			3,930	3,930	3,930	Completed
			Total Dus:		3,930	3,930	3,930	
DE 1-8 Scattered Sites	Dwelling Units: VACANCY REDUCTION Complete rehabilitation of long term vacant units including lead paint abatement -- \$40,000 per unit	1460	3	200,000	80,112	80,112	80,112	Complete
	Units Upgrade Upgrade of systems in occupied units based on assessment -- plumbing, electrical, structural -- \$10,000 per unit	1460	6	100,000	69,572	69,572	69,572	Complete
			Total DUs:		300,000	149,684	149,684	149,684
	SITE: Site Improvement Roof renovation & Concrete Work per unit	1450		20,000	4,461	4,461	4,461	Complete
			Total Site:		20,000	4,461	4,461	4,461
Total			Project Total	320,000	161,558	161,558	161,558	

Signature of Executive Director and Date

Signature of Public Housing Director & Date:

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Annual Statement /Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-11 Herlihy	Dwelling Units: UPGRADE HALLWAYS Painting, lighting, exit doors, floor -- lump sum	1460		60,000	37,565	37,565	37,565	Complete
			Total DUs:	60,000	37,565	37,565	37,565	
DE 1-12 Scattered Sites	Dwelling Units: REHABILITATION OF DWELLING UNITS - Vacancy Reduction Complete interior modernization of units including kitchens, bathrooms, floors, walls: \$25,000 per unit	1460	1	50,000	4,005	4,005	4,005	Work completed
	Roof repair	1460		50,000	662	662	662	Complete
			Total DUs:	100,000	4,667	4,667	4,667	
DE 1-13	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450	15,000	15,000	25,381	25,381	25,381	Work completed
			Total Site:	15,000	25,381	25,381	25,381	
DE 1-15	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450			4,781	4,781	4,781	Work completed
			Total Site:	-	4,781	4,781	4,781	
	Dwelling Units: UPGRADE OCCUPIED UNITS--SCATTERED SITES Upgrade of systems in occupied units based on assessment -- plumbing, electrical, structural -- \$10,000/Unit	1460	7	150,000	85,434	85,434	85,434	Complete
	WINDOW REPLACEMENT	1460		50,000	865	865	865	Complete
	COMMON AREA VENTILATION UPGRADE OCCUPIED UNITS Upgrade of systems in occupied units based on assessment -- plumbing, electrical, structural -- \$48,630/Unit		4		154,548	154,548	154,548	Complete
	EXTERIOR DOORS REPLACEMENT				38,775	38,775	38,775	Complete
			Total DUs:	200,000	279,622	279,622	279,622	
Total,			Project Total:	375,000	352,016	352,016	352,016	

Signature of Executive Director and Date

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Annual Statement /Performance and Evaluation Report
 Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
 and Urban Development
 Office of Public and Indian Housing

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (1)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-19 Lincoln Towers	Dwelling Units: Replace Boiler	1460		454,958				Reprogrammed
			Total DUs:	454,958	-	-	-	
WHA Wide	Dwelling Units: HALLWAY UPGRADE Painting, lighting, exit doors, floor - lump sum Storm doors replacement	1460			57,842	57,842	57,842	Work completed
	Roof Repairs	1460			62,901	62,901	62,901	Complete
	Scattered Sites: Unit Upgrades electrical, Plumbing and heating systems	1460			210,054	210,054	210,054	Complete
			Total Dus:	-	330,797	330,797	330,797	
Total,			Project Total:	454,958	330,797	330,797	330,797	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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Annual Statement /Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (1)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-20 Compton Towers	Dwelling Units: UPGRADE LOBBIES Painting, lighting, exit doors, floor -- lump sum	1460	LS	60,000	87,606	87,606	87,606	Work completed
	Roof repair	1460			1,400	1,400	1,400	Work in progress
	Total DUs:			60,000	89,006	89,006	89,006	
DE 1-21 Scattered Sites	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450	LS	10,000	925	925	925	Completed
	Dwelling Units: UPGRADE OCCUPIED UNITS--SCATTERED SITES HVAC, Kitchen Cabinets, Baseboards, Driveway	1460						
	Total:			10,000	925	925	925	
Total:			Project Total:	70,000	89,931	89,931	89,931	
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
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Annual Statement /Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (1)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
DE 1-22 Scattered/Sites	Site: SITE IMPROVEMENTS Landscaping, and concrete repairs or improvements -- lump sum	1450	LS	15,000	410	410	410	Complete
			Total Site:	15,000	410	410	410	
Agency Wide WHA-Wide	Dwelling Units: Units Renovation	1460	2		121,173	121,173	121,173	Complete
			Total DUs:	-	121,173	121,173	121,173	
Agency Wide WHA-Wide	Dwelling Equipment: APPLIANCES: Replacement of refrigerators, stoves and air-conditioners.	1465.1	70	90,000	20,272	20,272	20,272	Work completed
			Total D.E.:	90,000	20,272	20,272	20,272	
Total, Scattered/Sites			Project Total:	105,000	141,855	141,855	141,855	
Signature of Executive Director and Date					Signature of Public Housing Director & Date:			
X					X			

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 Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
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Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
HA-Wide	Operations	1406			418,657	418,657	418,657	Completed
			Total OPs:	-	418,657	418,657	418,657	
HA-Wide Fees and Costs	A&E Fees:	1430						Completed
	A&E Fees: PROFESSIONAL SERVICES, TECHNICAL SUPPORT ENVIRONMENTAL CONSULTING			100,000 200,000	109,045 190,955	109,045 190,955	109,045 190,955	
	Total Fees:			300,000	300,000	300,000	300,000	
	Nondwelling Equipment VEHICLES REPLACEMENT	1475						Completed
	Total N.D.E:			100,000	92,533	92,533	92,533	
Total,			Project Total:	400,000	811,190	811,190	811,190	
Signature of Executive Director and Date				Signature of Public Housing Director & Date:				
X				X				

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Capital Fund Program (CFP)

Part II: Supporting Pages

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

Development Number/ Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (2)	Funds Obligated (2)	Funds Expended (2)	
Del 1-1 Thru Del 1-22 WHA Wide	1) Staff Development (Tution)	1408	LS	15,000	67,670	67,670	67,670	Complete
"	2) Staff Travel & Training	"	LS	20,000	79,346	79,346	79,346	Complete
"	3) Resident Svs. Program Development Resident Council training and elections, QHWRA training for Resident Advisory Board, Fees and costs associated with Resident Council--incorporation, management, etc.	"	LS	20,000	36,668	36,668	36,668	Complete
"	4) HARG, HAPI-Insurance Risk Mmgt	"	LS	10,000	3,458	3,458	3,458	Complete
"	5) Salaries & Benefits	"	LS	694,988	584,638	584,638	584,638	Complete
"	Chief of Resident Services, Security Coordinator	"	LS					
"	Public Safety Officer, Social Service Coordinators	"	LS					
"	Preventive Maintenance: Seasonal systems upgrade: Heating, electrical, and plumbing.	"	LS	150,000	138,208	138,208	138,208	Complete
			Total 1408	909,988	909,988	909,988	909,988	
HA-Wide Admin	Administrative Cost	1410		454,994	454,994	454,994	454,994	Complete
	1. Salaries & Benefits							
	Executive Director		10%					
	Director of Administration		5%					
	Director of Operations		10%					
	Director of Capital Improvements		50%					
	Administrative Assistant		50%					
	Construction Manager		50%					
	Planner		50%					
	Chief Budget Officer		20%					
	Finance Chief		10%					
	Senior Accountants (2)		10%					
	Account 1 (2)		10%					
	Accounting Clerk		10%					
	Purchasing Officer		25%					
	2. Advertising		100%					
	3. Legal Cost		100%					
Total			Project Total	1,364,982	1,364,982	1,364,982	1,364,982	
Signature of Executive Director and Date:					Signature of Public Housing Director & Date:			
X					X			

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Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150100

**U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund 501

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
DEL 1-2	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-3	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-4	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-5	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-6	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-7	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-8	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 1-9	N/A	N/A	N/A	N/A	N/A		
DEL 11	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 12	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 13	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 15	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 19	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 20	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 21	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
DEL 22	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
WHA Wide	03/31/02	09/30/02	8/31/2002	09/30/03	03/31/04		
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Signature of Executive Director and Date				Signature of Public Housing Director/Office of Native American Program Administrator and Date			

form HUD-52837 (10/98)

Ref. Handbook 7485.3

Annual Statement/Performance and Evaluation Report
Part III: Implementation Schedule
Capital Fund Program (CFP) DE26P00150100

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No.2577-0157 (Exp 7/31/98)

Capital Fund 501

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Staff Developm. Tuitions	03/31/02	09/30/02		09/30/03	03/31/04		Delay in execution of ACC
Staff Developm. Training & Travel	03/31/02	09/30/02		09/30/03	03/31/04		"
Resdent Programs	03/31/02	09/30/02		09/30/03	03/31/04		"
HARG, HAPI	03/31/02	09/30/02		09/30/03	03/31/04		"
Resident Services Salaries & Benefits	03/31/02	09/30/02		09/30/03	03/31/04		"
Vehicle Replacement	03/31/02	09/30/02		09/30/03	03/31/04		"
A/E Services	03/31/02	09/30/02		09/30/03	03/31/04		"
Inspection Support	03/31/02	09/30/02		09/30/03	03/31/04		"

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Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Program Administrator and Date

