

**Part II: Supporting Pages**

PHA Name: Housing Authority of the City and County of Denver		Grant Type and Number: 2020 Capital Fund Capital Fund Grant No: CO01P00150120 Replacement Housing Factor Grant No:				Federal FY of Grant: 2020 Prepared: July 23, 2019		CFFP (Yes):	
Development Number Name/PHA Activities	General Description of Major Work Categories	Development Account No.	Quantity # of Units	Total Estimated Cost		Total Actual Cost		Status of Work	
CO06P001000 Agency Wide	<b>Dwelling Structures</b> Occupied Paint Program	1460		\$25,000					
	<b>Total Dwelling Structures</b>			\$25,000		\$0	\$0		
<b>Agency Wide</b>	<b>Subtotal</b>			<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
CO06P00105 Columbine Homes	<b>Dwelling Structures</b> Tub Replacement	1460	200	\$200,000	\$0	\$0	\$0		
	<b>Total Dwelling Structures</b>			\$200,000	\$0	\$0	\$0		
<b>Columbine</b>	<b>Subtotal</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
CO06P00106 Westridge	<b>Dwelling Structures</b> Planned Redevelopment	1460	200	\$0	\$0	\$0	\$0	Planned Redevelopment	
	<b>Total Dwelling Structures</b>			\$0	\$0	\$0	\$0		
<b>Westridge</b>	<b>Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
CO06P001007 Quigg Newton	<b>Dwelling Structures</b> Planned Redevelopment	1460	380	\$0	\$0	\$0	\$0	Planned Redevelopment	
	<b>Total Dwelling Structures</b>			\$0	\$0	\$0	\$0		
<b>Quigg Newton</b>	<b>Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
CO06P001014 Walsh Manor	<b>Dwelling Structures</b> Install Security Cameras Replace Fire Detection System Replace Refrigerators with Energy Starr Replace Thermostats Interior Finishes Common Areas	1460	89	\$50,000 \$200,000 \$50,000 \$50,000 \$100,000	\$0	\$0	\$0		
	<b>Total Dwelling Structures</b>			\$450,000	\$0	\$0	\$0		
<b>Walsh Manor</b>	<b>Subtotal</b>			<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
CO06P001016 Barney Ford	<b>Dwelling Structures</b> Install Security Cameras Replace Fire Detection System Replace Thermostats Interior Finishes Common Areas Replace Refrigerators with Energy Starr	1460	85	\$50,000 \$200,000 \$5,000 \$100,000 \$45,000	\$0	\$0	\$0		
	<b>Total Dwelling Structures</b>			\$400,000	\$0	\$0	\$0		
<b>Barney Ford</b>	<b>Subtotal</b>			<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

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			Replacement Housing Factor Grant No:					
Development Number Name/PHA Activities	General Description of Major Work Categories	Development Account No.	Quantity # of Units	Total Estimated Cost		Total Actual Cost		Status of Work
CO06P0010020 Thaomas Connole	<b>Dwelling Structures</b>	1460	100					
	Install Security Cameras			\$50,000				
	Replace Fire Detection System			\$200,000				
	Replace Refrigerators with Energy Starr			\$50,000				
	Replace Thermostats			\$50,000				
Interior Finishes Common Areas	\$100,000	\$0	\$0	\$0				
	<b>Total Dwelling Structures</b>			\$450,000	\$0	\$0	\$0	
<b>Thomas Connole</b>	<b>Subtotal</b>			<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
CO06P001050 Dispersed East	<b>Dwelling Structures</b>	1460	100					
	Vacancy Modernization Program							
	See Attachment 3, Section 7.0 F of Agency 5-Year Plan			\$200,000				
	Lead Based Paint Abatement Per Testing			\$335,000				
	<b>Total Dwelling Structures</b>			\$535,000	\$0	\$0	\$0	
<b>Dispersed</b>	<b>Subtotal</b>			<b>\$535,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
CO06P001051 Dispersed West	<b>Dwelling Structures</b>	1460	100					
	Vacancy Modernization Program							
	See Attachment 3, Section 7.0 F of Agency 5-Year Plan			\$200,000				
	Lead Based Paint Abatement Per Testing			\$100,000				
	<b>Total Dwelling Structures</b>			\$300,000	\$0	\$0	\$0	
<b>Dispersed</b>	<b>Subtotal</b>			<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
CO06P001070 Dispersed South	<b>Dwelling Structures</b>	1460	100					
	Vacancy Modernization Program							
	See Attachment 3, Section 7.0 F of Agency 5-Year Plan			\$200,000				
	Lead Based Paint Abatement Per Testing			\$100,000				
	<b>Total Dwelling Structures</b>			\$200,000	\$0	\$0	\$0	
<b>Dispersed</b>	<b>Subtotal</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
CO06P001553 North Lincoln Family &Mid-Rise	<b>Dwelling Structures</b>	1460	85					
	Replace PTAC Units			\$100,000				
	Replace Fire Detection System			\$150,000				
	Install Security Cameras			\$50,000				
				<b>Total Dwelling Structures</b>			\$300,000	\$0
<b>North Lincoln</b>	<b>Subtotal</b>			<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
1406 Operations	<b>Operations</b>	1406		\$400,000				
<b>Operations</b>	<b>Subtotal</b>			<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
1408 Hard Costs	<b>MIP Activities</b>	1408		\$120,000				
<b>MIP Hard Cost</b>	<b>Subtotal</b>			<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Development Number Name/PHA Activities	General Description of Major Work Categories	Development Account No.	Quantity # of Units	Total Estimated Cost		Total Actual Cost		Status of Work
1408 Soft Costs	PHAS Support	1408		\$20,000				
<b>MIP Soft Cost</b>	<b>Subtotal</b>			<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Administration 1410	Administrative Fee per Asset Management Regulations	1410		\$600,000				
<b>1410</b>	<b>Subtotal</b>			<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Fees and Costs 1430	A&E Services Fire Detection Design	1430		\$50,000				
<b>1430</b>	<b>Total A&amp;E Services</b> <b>Subtotal</b>			<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Replacement Reserves 1490	Thomas Bean Tower AMP-558 Hirschfeld Towers AMP-562 Mulroy Apartments AMP-563 Walsh Annex AMP-564 Westwood Homes AMP 566 1099 Osage AMP-567 South Lowell AMP-569 Mariposa Phase VII-576	<b>1490</b>		\$53,045 \$62,700 \$15,000 \$30,000 \$60,354 \$30,909 \$31,471 \$12,500				
<b>Reserves</b>	<b>Subtotal</b>			<b>\$295,979</b>		<b>\$0</b>	<b>\$0</b>	
Relocation Activity	Relocation Services Westridge AMP 006 Dispersed AMPS 050/051/070	1495		\$150,000 \$132,145				
<b>Relocation</b>	<b>Subtotal</b>			<b>\$282,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Development Activity	Available ACC Units	1499		\$750,000				
<b>Development</b>	<b>Subtotal</b>			<b>\$750,000</b>		<b>\$0</b>	<b>\$0</b>	
Contingency 1502	May Not Exceed 8%	1502		\$22,826	\$8			
<b>Contingency</b>	<b>Subtotal</b>			<b>\$22,826</b>		<b>\$0</b>	<b>\$0</b>	
Debt Service	Debt Service Payments from Securitization			\$599,050				
<b>Debt Service</b>	<b>Subtotal</b>			<b>\$599,050</b>		<b>\$0</b>	<b>\$0</b>	
<b>2020 Capital Fund Total</b>				<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	