



# CITY OF LEADVILLE

800 HARRISON AVE.  
LEADVILLE, CO 80461

## COUNCIL WORK SESSION AGENDA

Tuesday  
October 24, 2023

6:00 P.M.

**Council Chambers & Zoom**

<https://leadville-co-gov.zoom.us/j/83526944548?pwd=aEdjdGtpNlEyZmt5YVQ1bDBQbnN4dz09>

**Meeting ID: 835 2694 4548**

**Passcode: 80461**

**Dial by your location**

**+1 719 359 4580 US**

6:00 pm	1.	<b>Call to order of regular meeting of the City Council</b>
	2.	Roll call
	3.	Optional Pledge of Allegiance or Moment of Silence
	4.	Approval of agenda
	6.	Public comments about items not on the agenda
		Citizens wishing to speak to council on issues <u>not</u> on the agenda are requested to raise their hand in the participant's section of Zoom or in person. The Mayor will call on the public in order. Comments are limited to three (3) minutes (not including council questions). Action, if required, will be assigned to City staff. For matters <u>on the agenda</u> (which are not a public hearing) at the discretion of the Mayor, public input can be heard prior to a vote being taken on the matter.
6:10 pm	7.	Colorado Trust Fund: Parks and Museums
6:40 pm	8.	Tabor Opera House Budget Requests
7:10 pm	9.	Street Department Budget
7:40 pm	10.	Police Department Budget
8:10 pm	11.	Leadville Urban Renewal Authority Budget
8:25 pm	12.	Regional Housing Authority Budget
8:40 pm	13.	Public Comments
8:50 pm	14.	Adjournment

\* These items may not have briefs or may have additional briefs Tuesday before the Council meeting.



# 2024 BUDGET GOALS & CONSIDERATIONS

## CITY OF LEADVILLE

### INVESTING IN COMMUNITY

Continuation to the exterior building rehabilitation project launched this season with repairs to the masonry on the north elevation and bringing back the northside ghost sign murals. We will complete some roof repairs in Oct of 2023, and then we need to finalize fundraising for the completion of the exterior portions of the Tabor project (expected to commence in the summer of 2024). Final stage and rigging upgrades were completed to the Tabor stage this season that included a new head block, NFPA fire-rated black curtains custom ordered and installed, corrective rigging to the movie screen system, and the removal of the knife board electrical panel with a replacement to a new modern system. We partnered with Lyric Theatre of Leadville for a diverse and robust 2023 performance season. Our vital work to create a thriving arts and cultural center for Leadville could only be done with the solid public-private partnership between the City of Leadville and the Foundation that has been in place over the past six years.



Before & After - North Wall Ghost Sign Restoration



The scaffolding on the Tabor's north wall-used a swing stage system for 2023 construction

### \$150,000 REQUEST

#### **\$150,000 to help continue the momentum (CTF = \$25,000)**

Funding \$150,000, with \$25,000 from the Conservation Trust Fund, will continue the momentum to provide reliable, consistent revenue to operate the Tabor Opera House and help accelerate fundraising for the \$25 million+ building rehabilitation. The Foundation finalized a business plan this year and is refreshing our three-year strategic plan to be the two pillars of focus and goals for the next three seasons. In 2024, we will launch a capital campaign feasibility study (already funded) to set a course for raising the total \$25 million+ needed to rehabilitate and revitalize the interior of the Tabor Opera House to realize our collective vision.

We are requesting a commitment of \$150,000 to support:

- Live performances on the Tabor Opera House stage in partnership with Lyric Theatre of Leadville (cost of performers and general operations to carry out performances)
- Operational support for the growing capacity of the Tabor staff, increasing wages, and professional consultant engagements
- Routine building maintenance and repair

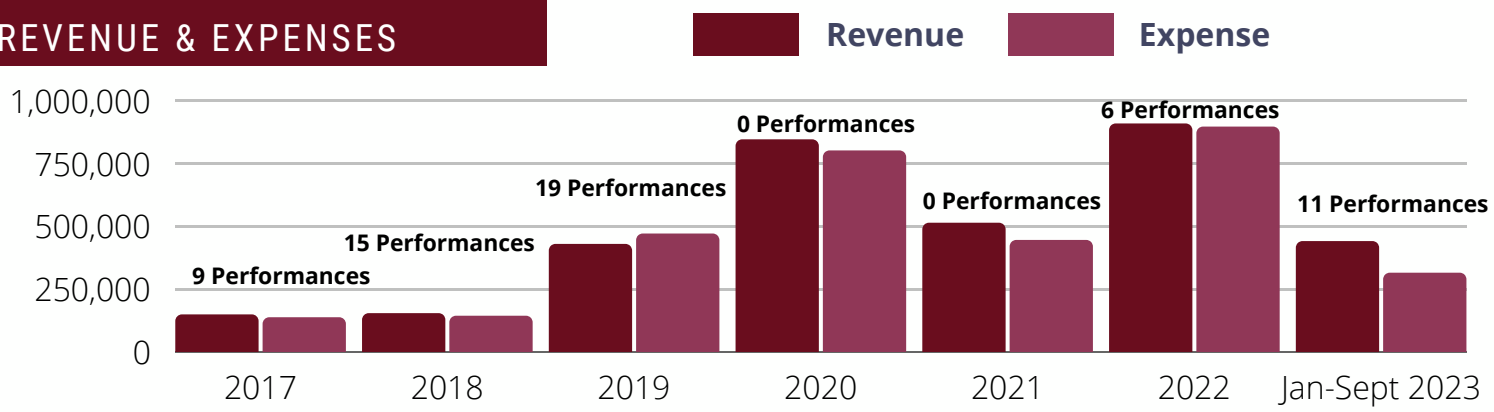
# FOUNDATION CONTRIBUTION

Continuing the momentum we started in 2017, the Foundation has been running over 85 public events and 11,500 building tours! We are garnering support and advocacy for our project nationwide (including National Geographic!), providing local jobs and filling restaurants and lodging. We leverage the City and County's operational contributions for robust grants and fundraising efforts for the costly rehabilitation and activation efforts each year.

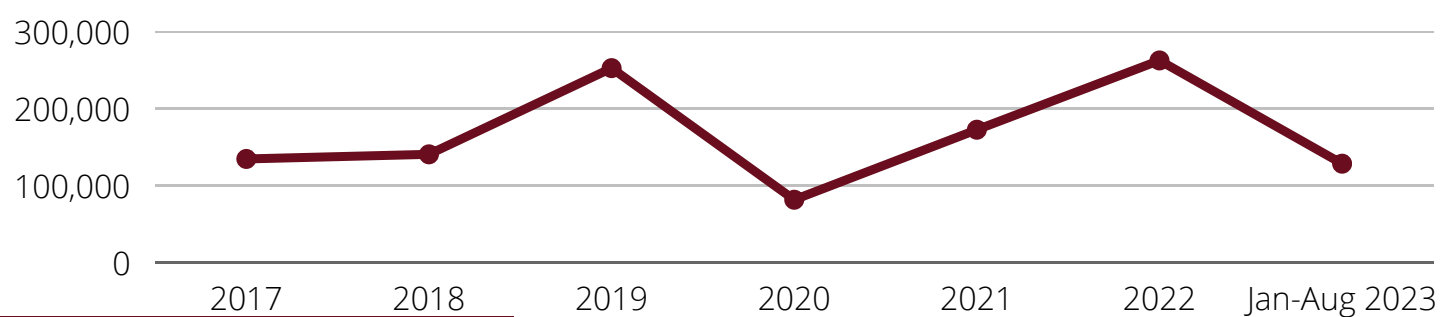
This season, we are leveraging a generous \$70,000 in private challenge match donations to raise funding for the 2024/2025 operations and construction of the storefront windows, front balcony, and upper and middle cornices to complete the exterior of the building rehabilitation for improved pedestrian safety and completion of the exterior phases of the project.

- \$322,138 tickets from tours and events
- \$476,087 individual donations- \$125,000 so far in 2023 with a goal of \$200,000 by year-end.
- \$832,000 state preservation tax credits from Phase I & II Exterior Building Rehabilitation with a 10-20% holdback to create an endowment for maintenance. (Phase II reserved and will fund 2024 work).
- \$3,847,000 grants and other dollars raised (includes \$1.5M Phase I & \$1.3M Phase II Exterior Rehabilitation & funding secured for Phase III)

## REVENUE & EXPENSES



## OPERATING EXPENSES



## BUILDING SUSTAINABILITY

Consistent financial support from the City allows the Foundation to confidently meet the basic needs of the Tabor and support the growing capacity of the board and staff more efficiently and effectively. 2024 TOHPF Goals include:

- 2024 construction season of the storefront windows, balcony, and cornice work to "finish" the exterior portions of the rehabilitation project.
- Continue partnership with Lyric Theatre of Leadville for a robust 2024 event/programming season on the Tabor stage.
- Add capacity to the Foundation staff with new hires in development, marketing, and janitorial services.
- Raise employee wages following working wages for Lake County and evaluate other benefit incentives.
- Fill the Board of Directors open seats with diverse leaders and skills for continued momentum.
- Launch a capital campaign feasibility study to successfully complete \$25 million+ interior building rehabilitation.
- Continue efforts to create a preservation plan and care for the remarkable historic stage scenery collection.
- We have established a "reserve" fund into an endowment fund for the long-term maintenance of the Tabor (currently in a money market account accruing 4.9-5.1% interest).

# BUDGET GOALS & CONSIDERATIONS

## ECONOMIC DEVELOPMENT & EXPOSURE ON A STATE AND NATIONAL PLATFORM

2023 marked another solid year of high visibility of our rehabilitation project and the accessibility of the building. Partnering with other Lake County entities, we programmed at the Tabor and outside the Tabor walls to get maximum exposure to our project and community. We were featured in the Sept '23 issue of National Geographic print magazine, an online feature that expanded on Leadville's full offerings for tourists, CBS channel 4 news, ABC Denver channel 7 news, many magazine articles, and blog post features all year.

- Partnered in off-season events at the Old Church with Blue Earth on 2/23/23 for music with Seth Walker, 4/25/23 with Rocky Mtn PBS for the premiere of the Lost Irish of Leadville and promote the upcoming 2023 event season, and 9/1/2023 to benefit other entities such as Cloud City Wheelers & St George Mobile Food Bank.
- We attended community events in partnership with Get Outdoors Leadville! to expose other sectors of our community to the TOH and create pathways of inclusivity for the Tabor and our community.
- We hosted significant community events later in the season, with the Irish memorial unveiling culminating with a Cork to Colorado, an Irish Style Revue on 9/16/23 & the Stories Worth Telling film festival on 10/14/23. These events garnered the most ticket sales and audience attendance of the 2023 season outside of our free Boom Days Talent Show!

In 2024, we have partnered with or are planning on:

- Visit Leadville Twin Lakes to bring the Rocky Mtn Mining Reclamation Conference from San Miguel County to Lake County May 22-24th, 2024. May 22nd opening will take place at the Tabor!
- Lyric Theater of Leadville to program a robust 2024 season of 4-5 major events and 4-5 community events. We've already started discussing collaborations with Bravo Vail, Central City Opera mountain tour, and the Colorado Symphony for a potential showing.
- We are a lead in the Colorado Historic Opera House circuit with a 3-year grant application submitted to build upon other mountain communities' historic theaters and gain state and national awareness of our magical theaters and communities.
- Tabor Youth Collective intensive youth workshop series summer camp in June of 2024 is planned for more participation and diversity of youth offerings in Lake County.

## 2024 REHABILITATION SCOPE OF WORK

Phase III Final Exterior West Street-Facing Elevation Rehabilitation

The goals of the project: Rehabilitate the street-level storefront, main entrance, and the balcony overhead to completely seal the exterior of the building. Scope of work includes rehabilitating and structurally stabilizing the upper cornice and related elements.

- Will follow Department of Interior historic rehabilitation standards and thoroughly documented.
- Preserves, repairs, or replaces in-kind all wood elements around the storefront windows and columns
- Entry doors will be preserved and improved in function. Windows will be restored. Decorative lighting fixed.
- The upper cornice will be structurally stabilized, including adjustments to return it to its original orientation.
- Improved drainage and pedestrian safety will directly result from rehabilitating the upper cornice.
- The appearance, safety, and longevity of the building's most charismatic and character-defining features will significantly improve.

***Every attendee or participant in Tabor Opera House programming interacts with the street-level storefront entrance. The upper cornice is in most exterior pictures of the Tabor Opera House and visible from many downtown Leadville perspectives.***

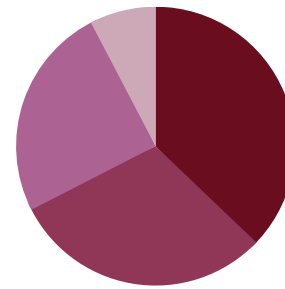
**2023 LYRIC THEATRE  
OF LEADVILLE &  
TOHPF PERFORMANCE  
REVENUE &  
EXPENSES\***

DOES NOT INCLUDE  
MARKETING COSTS FOR  
ADVERTIZING, PROGRAM  
PRINTING, ETC.

Corporate Sponsorships

\$9,250

City Sponsorship  
\$30,000

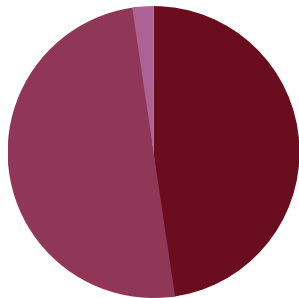


Revenue  
\$44,790

Expenses  
\$36,584.50

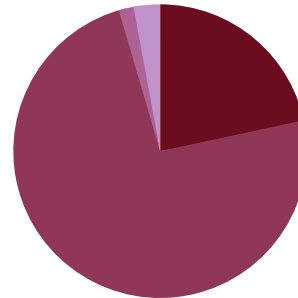
**Lyric Summer season included:** Hazel Miller, Old Friends Broadway, 25th Annual Putnum County Spelling Bee, Comedy Vinnie Montez, Vail Valley Band & Cowboy Poet

**6/17/2023 Hazel Miller**



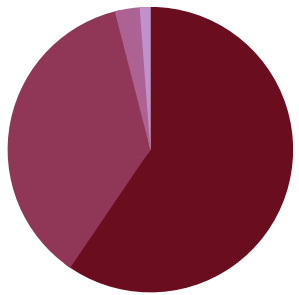
90+ Attendees  
Ticket Sales \$4,740  
Costs \$4,976  
Beverage Sales \$232  
Donations \$0

**7/8/2023 Old Friends**



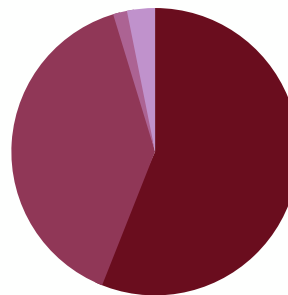
80+ Attendees  
Ticket Sales \$2,600  
Costs \$8,877  
Beverage Sales \$197.00  
Donations \$350.33

**7/20-7/22/23 25th Annual Putnam County Spelling Bee**



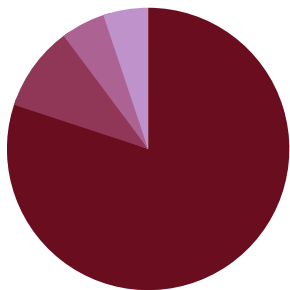
288+ Attendees  
Ticket Sales \$12,810  
Costs \$7,859  
Beverage Sales \$605  
Donations \$259

**8/26/2023 Comedian Vinnie Montez**



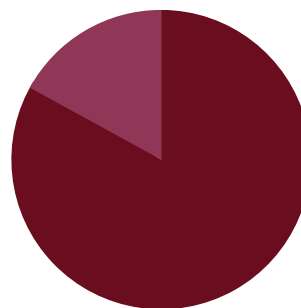
160+ Attendees  
Ticket Sales \$5,775  
Costs \$4,050  
Beverage Sales \$324  
Donations \$162

**9/2/2023 Vail Valley Band & Jake Riley Cowboy Poet**



60+ Attendees  
Ticket Sales \$2,055  
Costs \$250  
Beverage Sales \$132  
Donations \$130

**2023 Season Subscribers**



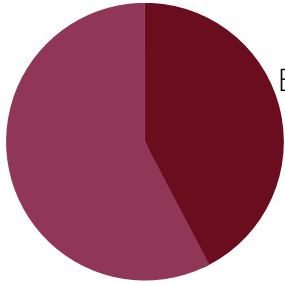
39 Summer Season Subscribers  
Season Passes \$5,850  
VIP Costs \$1,200 (free beverage and apps each show)

# 2023 TABOR COMMUNITY EVENTS

**Free events & community events included:** 101st Army Band, Tabor Youth Collective, GOL! Block Party Mtn Village, Boom Days Talent Show, and Lions/LCHS career fair.

**Community events with partners included:** Seth Walker, Pat Byrne, Cork to Colorado, Leadville Main Street Auction, & the Visit Leadville Twin Lakes Stories Worth Telling Film Festival

## 2/23/23 Seth Walker @ Old Church with Blue Earth

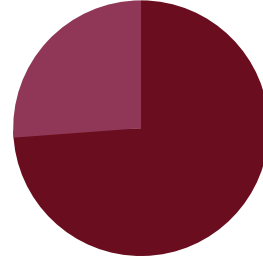


100+ Attendees  
Beverage Sales \$1,100  
Donation \$1,500

## 4/26/23 Lost Irish of Leadville @ Old Church with RMPBS\* Free Event

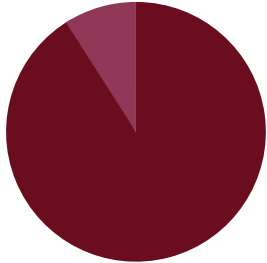
165+ Attendees no donations no beverage sales promoted season ticket sales for 2023

## 6/29/2023 TYC\* Free Event



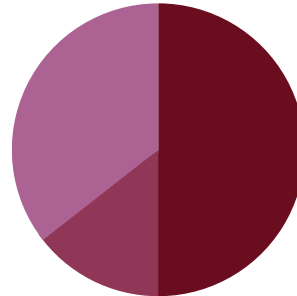
70+ Attendees  
Donations \$313  
Beverage Sales \$111

## 6/23/2023 101st Army Band\* Free Event



170+ Attendees  
Donations \$1,485  
Beverage Sales \$148

## 8/5/2023 Boom Days Talent Show\* Free Event

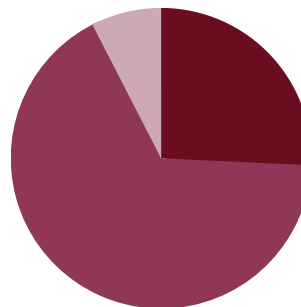


400+ Attendees  
Costs \$350  
Donations \$492  
Beverage Sales \$142

## 9/1/2023 Pat Byrne @ Old Church with Blue Earth

60+ Attendees  
Beverage Sales \$390

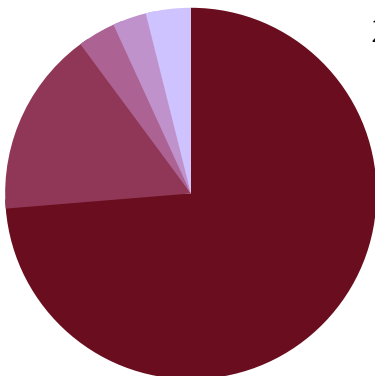
## 9/16/2023 Cork to Colorado



328+ Attendees  
Costs \$2,537.50  
Revenue \$6,575  
Beverage Sales \$745  
Donations \$23.50

## 9/30/2023 Leadville Main Street Auction

## 10/14/2023 Stories Worth Telling Film Festival



225+ Attendees- Tourism Panel paid for the event and secured the sponsorships needed to cover expenses & costs of \$20,000+  
SWT Revenue \$4,385  
TOH Share Revenue \$895  
Beverage Sales \$797  
Raffle earnings \$1,060

# 2022 ANNUAL REPORT



# GREETINGS

**Dear Friends,**

On behalf of the Tabor Opera House Preservation Foundation, thank you for your continued dedication. It is your support that made our 2022 accomplishments possible.

In 2022, we were thrilled to welcome artists, music, and joy back to the Tabor's famous stage after two years of pandemic closures. Partnerships with community organizations helped us provide inspiring and free offerings and welcome all of Leadville's community members to the Tabor. We are honored to cultivate and foster a true center for the arts and humanities for Leadville and Lake County.

In partnership with the City of Leadville, the Foundation also completed another essential step in saving the Tabor. Phase II of our historic rehabilitation launched in 2022 and stabilized the third exterior wall, on the Tabor's east side. We will begin work on the final brick and masonry of the north exterior wall, expected to be completed in summer of 2023.

The Foundation has received a high honor for its historic preservation efforts, the 2022 Endangered Places Progress Award. Over the coming years, we will raise funds and begin the exciting work of designing an interior that will house a community hub for arts and culture in Leadville that welcomes all.

To achieve this big vision of revitalizing the Tabor Opera House, the Foundation has expanded its capacity by hiring its first-ever executive director, Sarah Dae, and an administrative assistant, Helen Adami. We welcomed Tammy Taber back for her 20th year serving at the Tabor Opera House as our Tour and Building Manager.

We invite you to join us in the journey to protect, preserve, and reactivate this piece of Colorado history and look forward to the coming year, working with you to revitalize our National Treasure, the iconic Tabor Opera House.

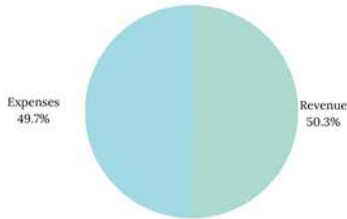
**Sara Edwards**  
PRESIDENT, BOARD OF DIRECTORS

**Sarah Dae**  
EXECUTIVE DIRECTOR





# SUSTAINING FINANCES



## 2022 Revenue & Expenses

Revenue exceeded expenses by \$12,383.69

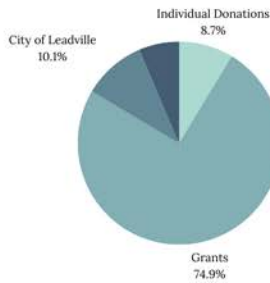
**Total Revenue:** \$908,843

**Total Expenses:** \$893,809

## Volunteer In-Kind Hours

Hours: 3,500

Value: \$99,262



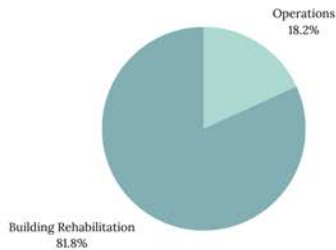
## Revenue

Grants: \$741,029

City of Leadville: \$100,000

Individual Donations: \$85,843

Earned Income: \$62,983



## Expenses

Building Rehabilitation: \$641,526

Operations: \$142,872

# SAVING A NATIONAL TREASURE

## Launched Exterior Rehabilitation

The Tabor Opera House is undergoing its first major rehabilitation since its 1879 construction. Deemed a National Treasure by the National Trust for Historic Preservation, the Tabor has been in danger of demolition by neglect after years of harsh winters and deferred maintenance.

Rehabilitation of the brick and masonry wall repairs continued the effort to stabilize the building's exterior. In 2022, the Foundation completed critical repairs to the east exterior wall, repairing crumbling masonry. Contractor A&M Renovations, LLC is leading this work, which will resume on the north exterior wall in the summer of 2023.

Our final exterior phase is estimated to cost \$1.3 million and to be completed in 2025. Then the interior rehabilitation will begin, building out special spaces to house a welcoming community hub for arts and culture.

The Foundation is sincerely grateful to the organizations that provided funding. Their generosity allowed us to take this important next step to save the Tabor.



### Exterior Rehabilitation Funding

Colorado Department of Local Affairs: \$600,000  
Colorado State Preservation Tax Credits: \$425,000  
History Colorado's State Historical Fund: \$250,000  
Gates Family Foundation: \$50,000  
El Pomar Foundation: \$25,000



### Preserved Ghost Sign

In 2022, the Foundation preserved the unique ghost sign on the Tabor's south exterior wall. Captured with professional photography, the original faint markings consisted of three overlapping signs.

Contractor Deborah Uhl, a fine artist and conservator at Creative Conservation Collective, carefully cleaned the bricks. She then made artistic and creative decisions on how much lettering to paint back in, meticulously preserving these subtle signs. She will preserve the ghost sign on the north wall in the summer 2023, referring to professional photos the Foundation took in 2022.



Credit Tabor Staff



Before & After - South Wall Ghost Sign Restoration



# ENGAGING DIVERSE AUDIENCES

## A Celebrated Comeback Season

After a two-year COVID hiatus, in 2022 the Foundation presented four great shows on the Tabor's famous stage and three community events, selling more than 1,220 tickets.

The season featured top local and regional talent, under the direction of Program Consultant Leah Casper. Performances included "Songwriters in the Round: An Intimate Music Experience" with the Gasoline Lollipops, locals Ned Warner and Judah Arrington, and talented performers from the same-day Songwriters Circle Workshop.

At "Ghosts of the Tabor: A Performance Treasure Hunt," LuneAseas and a Leadville cast invited the community to explore the Tabor's hidden pockets with a unique immersive performance.

The "Tabor Summer Celebración Street Festival and Show" kicked off family fun with streetside face painting, local vendors, and more. Dance music from Los Mochochetes, puppets from Adolfo Romero and Parallel Artistic, and music from Leadville's own Bicicasa Basement Boys energized the Tabor's stage.

For this community-wide celebration, the Foundation partnered with local entities like the Get Outdoors Leadville Rockies Rock summer camp and St. George Episcopal Church and Community Meals mobile food pantry which gave out over 100 vouchers for free shows to welcome all community members to the Tabor.



Credits: F4D Studio Rob Bell, Tabor Staff, and Leadville Hearld Democrat Reporter

The season wrapped with a special auction event raising \$13,000 for the Leadville Main Street Program, a Community Open House, and inspirational films and speakers at the Stories Worth Telling Film Festival.

# ACHIEVING A VISION

## Joined New Colorado Historic Opera Houses Circuit

The Tabor joined the brand-new Colorado Historic Opera Houses Circuit. The Circuit joins five opera houses, and their towns and cities, to build awareness of these magnificent pieces of Colorado history and their world-class entertainment, thanks to a 2022 Colorado Tourism Office Marketing Matching Grant.

## Surveyed the Community

The Foundation invited the community to help chart the Tabor's future. By taking the Community Survey, Tabor fans gave input on the programming they would like to see. This feedback, along with recommendations from a business plan completing in 2023 funded by generous individual donors.



## The Tabor Opera House Preservation Foundation, Inc.

The Tabor Opera House Preservation Foundation is a 501(c)3 non-profit that operates the Tabor Opera House and leads its rehabilitation. It works in partnership with the City of Leadville, owner of the Tabor.

**Mission:** Revitalize Leadville's historic Tabor Opera House

**Vision:** Celebrate history, culture, and live performance in the revitalized Tabor Opera House

## The Team

An all-volunteer Board of Directors and dedicated staff advance the Tabor's initiatives.

### 2022 Board of Directors

Jenny Buddenborg, President  
Carl Schaefer, Vice President  
Greg Decent, Treasurer  
Amy Tait, Secretary, City Liaison  
Sara Edwards  
Nell Lindquist  
Natalie Lord  
John Edward Nelson, County liaison  
Stephanie Reveles, 2022 Youth Liaison

### Staff

Sarah Dae, Executive Director  
Tammy Taber, Tour & Building Manager  
Helen Adami, Administrative Assistant  
Desmond Sandoval, Docent  
Stephanie Reveles, Spanish Docent

# BUILDING SUPPORT

We are deeply grateful to the many supportive individuals, foundations, and governments that are helping us save the Tabor.

## Individuals

### \$15,000 - \$24,999

Diane & Brad Smith

### \$8,000 - \$14,999

Suzi & Meredith McKearbara Bays

### \$5,000 - \$7,999

John Andelin and Ginger Geoffrey  
Steve Smith

### \$2,500 - \$4,999

Jane Gowing

### \$1,000 - \$2,499

Dennis & Kathryn Buddenborg  
Katie Campbell  
Steven Clem  
Paul Conway  
Matthew Delaney  
Greg Decent  
Elisabeth Evans  
Mary Ann Graham-Best  
Shannon Hayes  
Kris and Tim Hoehn  
Bruce and Marylee Hix  
Jonah Lampkin  
Lathrop & Associates  
Nell and Mick Lindquist  
Dale Louis  
Colleen Ryan  
Aaron Roth

### \$1,000 - \$2,499 Cont'd

Stephanie Spong  
Amy Trevvett  
Summer Kate Williams

### \$500 - \$999

Jeanie Beckman  
Jenny Buddenborg  
Gabby Burkham  
Katie Campbell  
Tim Decent  
Happy Hollow Investments  
Lolita Higbie  
Phillip and Susan Kelly  
Mike and Lana Kolin  
Leadville Veterinary Clinic  
Jack Liggett  
Evan Lipstein  
Linda Michow  
Manda Morris  
Craig Mudge  
Candice Owen  
Carl and Donna Schaefer  
Megan Sullivan  
James Switzer  
Amy Trevvett  
Allan Trumpler  
John and Cheryl Wells  
Kim White  
Matthew Wozniak

**\$250 - \$499**

Dawn Austin  
Christopher Ciarello  
Brian Campbell  
Peter Day  
Robin Deister  
Jason Godfrey  
Independence Realty  
Natalie Lord  
Remax/Aspen Leaf Realty  
Phillip and Tracey Riese  
Brad Segal  
Anne Stanek  
Philip Tabor  
Kim White  
Valinda Yarberry

**\$100 - \$249**

Deborah Astroth  
Nancy Boeve  
Marianne Cahill  
Centennial Real Estate Leadville  
Jerry Cerise  
Cathy Collins  
Jamie Marston Cook  
Marian Cormier  
Stewart Corn and Ellen Ferrari  
Sarah Dae  
Langley and Jeff Danowitz  
Adam Ducharme  
Annemarie Duel  
Gerald Edwards  
Carol Farnsworth  
Leigh Foster  
FREIGHT  
Arlan and Ken Gerhardt  
Carol Glenn  
Dana Greene  
Janet Groen

**\$100 - \$249, Cont'd**

Shannon Hayes  
Mary Jelf  
David Kennedy  
Earle Kittleman  
Jo Ellen Kraft  
Ashley Longshore  
Paul Longshore  
John Marta  
Marcia Martinek  
Loretta McEllhiney  
Thomas Ray McGaughey  
Dennis McShea  
Veronica Moreno  
Leslie Mykleby  
John Nelson  
Steven and Sharon Newton  
Mark Noel  
Maria Nolen  
David Orrill  
Rick Polenek  
Marilyn Quinn  
Michael Ramsaur  
Christina Reveles  
Phillip and Tracey Riese  
Jack Saunders  
Suzanne Shepard



Credit Craig Hensel

**\$100 - \$249, Cont'd**

Layton Smith  
Kelly Sweeney  
Ben Swett  
Tammy Taber  
Elsa Tharp  
Trailside Enterprises LLC  
Christine Whitacre  
Jean Wilkie  
Summer Kate Williams  
Matthew Wozniak  
Lynn Schultz-Writsel

**\$50 - \$99**

Edward Baney  
Allison Bourke  
Cortiney Bradley  
Suzanne Canady  
Mary Carey  
Sarah Edwards  
Beth Hensel  
Deb Hinton  
Mike Huss  
Mary June  
Lloyd Kimball  
Earle Kittleman  
Marian Klein  
Deanna Leino  
Erin Leosz  
Vicki Lindner  
Lisa Markalunas  
Steve McCauley and Leslie Gamez  
Jerome McMahan  
Marka Moser  
John Pecic  
Susan and Bob Ramsdell  
Linda Sari  
Deb Schupanitz

**\$50 - \$99, Cont'd**

Darlene Sharick  
Loretta Sheldon  
Kathleen Swanson  
Sharon and Michael Utz  
Erin Watkins  
George Weissman

**Up to \$49**

Jenny Abbott  
Lindsay Baker  
Jessica Butler  
Carolyn Cipperly  
Sandi Conner  
Susan Estes  
Paul Noel Fiorino  
Susan Fishman  
Tom Franks  
Richard Gardner  
Bradley Garloch  
Jordan Gortmaker  
Jacqueline Hanson  
Janine Hiland  
Mike Huss  
Karen Kosies  
Ileana Londos  
Mark Noel  
John Pecic  
Kelly Pool  
Daniel Quinn  
Cheryl Richards  
Linda Sari  
Loretta Sheldon  
Lynn Schuktz-Writsel  
Jamen Tyler  
Erin Watkins  
Jack White  
Nancy Wright



## **Governments, Foundations, and Corporations**

### **\$250,000+**

Colorado Department of Local Affairs (DOLA)

### **\$50,000 - \$100,000**

City of Leadville

### **\$10,000 - \$49,999**

El Pomar Foundation

Arts in Society/Redline

### **\$2,500 - \$9,999**

Climax/Freeport Community

National Trust for Historic Preservation

Summit Foundation

Legacy Foundation

Leadville Twin Lakes Tourism Panel

### **\$1,000 - \$2,499**

Chaffee County Community Fund Grant

Campbell Family Foundation

Edward Jones Distribution

### **\$500 - \$999**

Colorado Gives Distribution

### **\$250 - \$499**

Centennial Real Estate

HarperRose Gallery

Mt Massive Liquors

Treeline Kitchen

### **\$100 - \$249**

Rocky Mountain General Counsel

Blackbaud Giving Fund



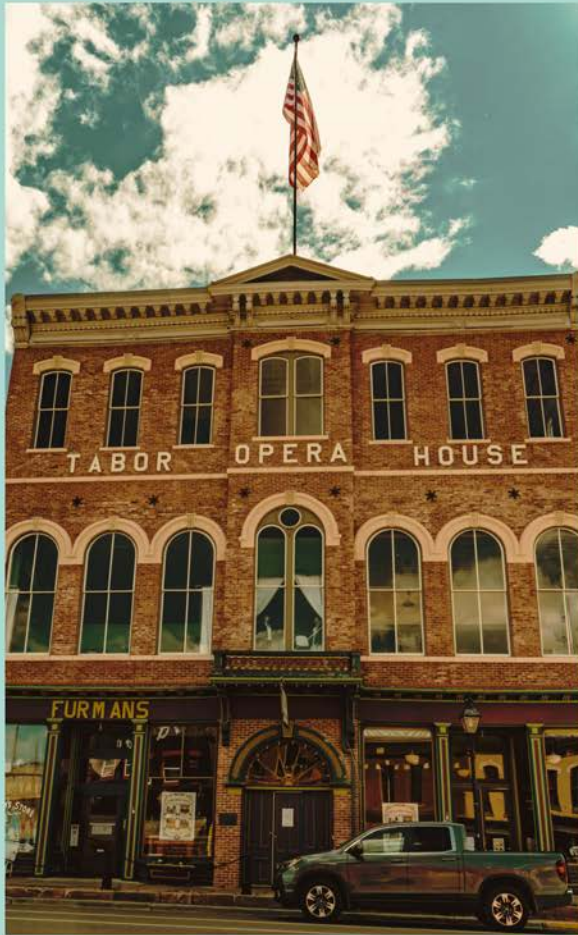
Credit Craig Hensel



Credit Craig Hensel



Credit Wendy Waszut-Barrett, PhD



**TaborOperaHouse.net**  
308 Harrison Ave | Leadville, CO



# ANUAL REPORT 2022



# SALUDOS

## Queridos amigos,

En nombre de la Fundación para la Preservación de la Casa de la Ópera Tabor, gracias por su continua dedicación. Es su apoyo lo que hizo posible nuestros logros de 2022.

En 2022, estuvimos encantados de dar la bienvenida a los artistas, la música y la alegría al famoso escenario de Tabor después de dos años de cierre por la pandemia. Las asociaciones con organizaciones comunitarias nos permitieron brindar ofertas inspiradoras y gratuitas y dar la bienvenida a todos los miembros de la comunidad de Leadville al Tabor. Nos sentimos honrados de cultivar y fomentar un verdadero centro de artes y humanidades para Leadville y el condado de Lake.

En asociación con la Ciudad de Leadville, la Fundación también completó otro paso esencial para salvar el Tabor. La Fase II de nuestra rehabilitación histórica se lanzó en 2022 y estabilizó el tercer muro exterior, en el lado este del Tabor. Comenzaremos a trabajar en la pared exterior final, hacia el norte, cuando el clima sea más cálido.

La Fundación ha recibido un alto honor por sus esfuerzos de preservación histórica, el Premio al Progreso de Lugares en Peligro de Extinción 2022. En los próximos años, recaudaremos fondos y comenzaremos el emocionante trabajo de diseñar un interior que albergará un centro comunitario para las artes y la cultura en Leadville que acoge a todos.

Para lograr esta gran visión de revitalizar la Ópera Tabor, la Fundación ha ampliado su capacidad mediante la contratación de su primera directora ejecutiva, Sarah Dae, y una asistente administrativa, Helen Adami. Le dimos la bienvenida a Tammy Taber para su vigésimo año sirviendo en la Ópera Tabor como nuestra Gerente de Tour y Construcción.

En 2023 y 2024 tenemos un puñado de proyectos exteriores finales para completar la rehabilitación exterior. Entonces podemos comenzar a trabajar en las rehabilitaciones interiores para tener un centro de arte y cultura completamente funcional y renovado en Leadville. Lo invitamos a unirse a nosotros en el viaje para proteger, preservar y reactivar esta parte de la historia de Colorado.

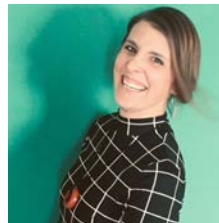
Esperamos con ansias el próximo año y trabajar con usted para revitalizar nuestro Tesoro Nacional, la icónica Casa de la Ópera Tabor.

**Sara Edwards**

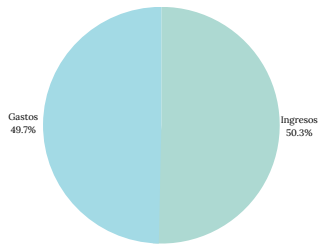
PRESIDENTE, JUNTA DIRECTIVA

**SARAH DAE**

EDIRECTOR EJECUTIVO



# FINANZAS SOSTENIBLES



## INGRESOS Y GASTOS 2022

Los ingresos excedieron los gastos en \$12,383.69

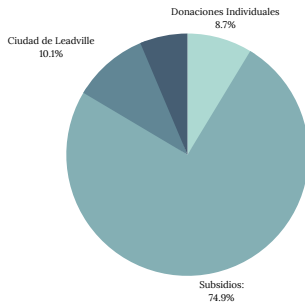
**Ingresos totales:** \$908,843

**Gastos Totales:** \$893,809

## Horas de voluntariado en especie:

Horas: 3,500

Valor: \$99,262



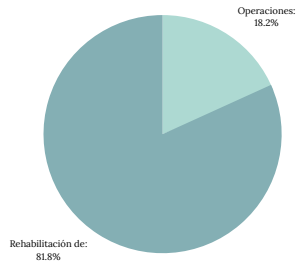
## Ingresos

Subsidios: \$741,029

Donaciones Individuales: \$85,843

Ciudad de Leadville: \$100,000

Ingreso ganado: \$62,983



## Gastos

Rehabilitación de edificios: \$641,526

Operaciones: \$142,872

# SALVAR UN TESORO NACIONAL

## Honrado con el Prestigioso Premio Colorado Preservation Inc.

La Tabor Opera House Preservation Foundation se siente profundamente honrada de haber recibido el Premio al Progreso de Lugares en Peligro de Extinción 2022, parte de los premios anuales Dana Crawford & State Honor Awards de Colorado Preservation Inc. Este programa estatal de premios reconoce la excelencia en la preservación histórica.

## Lanzamiento de la Fase II de Rehabilitación de Edificios Históricos

La Ópera Tabor está experimentando su primera gran rehabilitación desde su construcción en 1879. Considerado Tesoro Nacional por el National Trust for Historic Preservation, el Tabor ha estado en peligro de ser demolido por negligencia después de años de duros inviernos y mantenimiento diferido.

La rehabilitación de la Fase II de las paredes de reparación de ladrillo y mampostería continuó con el esfuerzo de estabilizar el exterior del edificio. En 2022, la Fundación completó reparaciones críticas en la pared exterior este, reparando la mampostería que se estaba desmoronando. El contratista A&M Renovations, LLC está dirigiendo este trabajo, que se reanudará en el muro exterior norte en el verano de 2023.

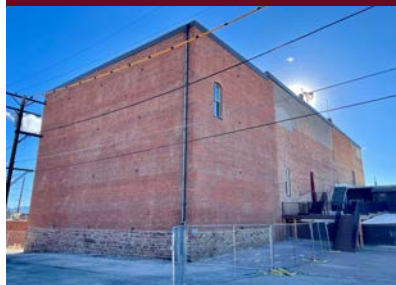
Se estima que nuestra fase exterior final costará \$1.3 millones y se completará en 2025. Luego comenzará la rehabilitación interior, construyendo espacios especiales para albergar un centro comunitario acogedor para las artes y la cultura.

La Fundación agradece sinceramente a las organizaciones que proporcionaron los fondos. Su generosidad nos permitió dar este importante paso para salvar el Tabor



### Phase II Exterior Rehabilitation Funding

Colorado Department of Local Affairs – \$600,000  
Colorado State Preservation Tax Credits – \$425,000  
History Colorado's State Historical Fund – \$250,000  
Gates Family Foundation – \$50,000  
El Pomar Foundation – \$25,000



### Signo fantasma preservado

En 2022, la Fundación conservó el singular letrero fantasma en la pared exterior sur del Tabor. Las tenues marcas originales, capturadas con fotografía profesional, consistían en tres signos superpuestos.

Contractor Deborah Uhl, a fine artist and conservator at Creative Conservation Collective, limpió cuidadosamente los ladrillos. Luego tomó decisiones artísticas y creativas sobre cuántas letras volver a pintar, preservando meticulosamente estos signos sutiles. Pronto también conservará el letrero fantasma en la pared norte, en referencia a las fotos profesionales que la Fundación le tomó en 2022.



Crédito Tabor Staff



Antes y después - Restauración del letrero fantasma de la pared sur



# ATRAER A AUDIENCIAS DIVERSAS

## Celebró una temporada de regreso

Luego de una pausa de dos años por el COVID, en 2022 la Fundación presentó cuatro grandes espectáculos en el famoso escenario del Tabor y tres eventos comunitarios, vendiendo más de 1,220 boletos.

La temporada contó con los mejores talentos locales y regionales, bajo la dirección de la consultora de programas Leah Casper. Las actuaciones incluyeron "Songwriters in the Round: An Intimate Music Experience" con Gasoline Lollipops, los locales Ned Warner y Judah Arrington, y talentosos artistas del Taller del Círculo de Compositores del mismo día.

En "Ghosts of the Tabor: A Performance Treasure Hunt", LuneAseas y un elenco de Leadville invitaron a la comunidad a explorar los bolsillos ocultos de Tabor con una actuación inmersiva única.

El "Festival y Espectáculo de la Calle Celebración de Verano Tabor" dio inicio a la diversión familiar con pintura de caras en la calle, vendedores locales y más. La músicaailable de Los Mocochetes, los títeres de Adolfo Romero y Parallel Artistic, y la música de los propios Bicasa Basement Boys de Leadville llenaron de energía el escenario del Tabor. Para esta celebración de toda la comunidad, la Fundación se asoció con entidades locales como el campamento de verano Get Outdoors Leadville Rockies Rock, la Iglesia Episcopal de St George y la despensa móvil de alimentos Community Meals y entregó más de 100 cupones para espectáculos gratuitos para dar la bienvenida a todos los miembros de la comunidad al Ta



Crédito F4D Studio Rob Bell, Tabor Staff, and Leadville Hearld Democrat Reporter

La temporada concluyó con un evento de subasta especial que recaudó \$13,000 para el Programa Main Street de Leadville, una jornada de puertas abiertas para la comunidad y películas inspiradoras y oradores en el Festival Stories Worth Telling.



# ALCANZAR UNA VISIÓN

## Se unió al nuevo circuito histórico de teatros de ópera de Colorado

En 2022, el Tabor se unió al nuevo Circuito de Casas de Ópera Históricas de Colorado. El circuito une a cinco teatros de ópera, y sus pueblos y ciudades, para crear conciencia sobre estas magníficas piezas de la historia de Colorado y su entretenimiento de clase mundial, gracias a una subvención paralela de marketing de la Oficina de Turismo de Colorado de 2022.

## Preguntada sobre la visión de la comunidad para el Tabor

La Fundación invitó a la comunidad a ayudar a trazar el futuro del Tabor. Al realizar la Encuesta de la comunidad, los fanáticos de Tabor dieron su opinión sobre la programación que les gustaría ver. Estos comentarios, junto con las recomendaciones de un negocio que se completará en 2023 financiado por generosos donantes independientes (¿deberíamos nombrar y una planificación estratégica financiada por una subvención del National Trust for Historic Preservation para ayudar a guiar la dirección y los esfuerzos futuros de la junta?



## La Fundación para la Preservación de la Ópera Tabor, Inc.

La Fundación para la Preservación de la Ópera Tabor es una organización sin fines de lucro 501(c)3 que opera la Ópera Tabor y lidera su rehabilitación. Trabaja en sociedad con la Ciudad de Leadville, propietaria del Tabor.

**Misión:** Revitalizar la histórica Ópera Tabor de Leadville

**Visión:** Celebre la historia, la cultura y la actuación en vivo en el renovado Teatro de la Ópera Tabor

## El equipo

Una Junta Directiva de voluntarios y personal dedicado impulsan las iniciativas de Tabor.

### 2022 Junta Directiva

- Jenny Buddenborg, President
- Carl Schaefer, Vice President
- Greg Decent, Treasurer
- Amy Tait, Secretary
- Sara Edwards
- Nell Lindquist
- Natalie Lord
- John Edward Nelson
- Stephanie Reveles, 2022 Youth Liaison

### Personal

- Sarah Dae, Executive Director
- Tammy Taber, Tour & Building Manager
- Helen Adami, Administrative Assistant
- Desmond Sandoval, Docent
- Stephanie Reveles, Spanish Docent

# APOYO A LA CONSTRUCCIÓN

EEstamos profundamente agradecidos a las muchas personas, fundaciones y gobiernos que nos apoyaron nos están ayudando a salvar el Tabor.

## **Individuales**

### **\$15,000 - \$24,999**

Diane y Brad Smith

### **\$8,000 - \$14,999**

Suzi y Meredith McKearbara Bays

### **\$5,000 - \$7,999**

John Andelin y Ginger Geoffrey  
Steve Smith

### **\$2,500 - \$4,999**

Jane Gowing

### **\$1,000 - \$2,499**

Dennis y Kathryn Buddenborg  
Katie Campbell  
Steven Clem  
Paul Conway  
Matthew Delaney  
Greg Decent  
Elisabeth Evans  
Mary Ann Graham-Best  
Shannon Hayes  
Kris and Tim Hoehn  
Bruce and Marylee Hix  
Jonah Lampkin  
Lathrop y Associates  
Nell and Mick Lindquist  
Dale Louis  
Colleen Ryan

### **\$1,000 - \$2,499 Continuación**

Aaron Roth  
Stephanie Spong  
Amy Trevvett  
Summer Kate Williams

### **\$500 - \$999**

Jeanie Beckman  
Jenny Buddenborg  
Gabby Burkham  
Katie Campbell  
Tim Decent  
Happy Hollow Investments  
Lolita Higbie  
Phillip and Susan Kelly  
Mike and Lana Kolin  
Leadville Veterinary Clinic  
Jack Liggett  
Evan Lipstein  
Linda Michow  
Manda Morris  
Craig Mudge  
Candice Owen  
Carl and Donna Schaefer  
Megan Sullivan  
James Switzer  
Amy Trevvett  
Allan Trumpler  
John and Cheryl Wells  
Kim White  
Matthew Wozniak

**\$250 - \$499**

Dawn Austin  
Christopher Ciarello  
Brian Campbell  
Peter Day  
Robin Deister  
Jason Godfrey  
Independence Realty  
Natalie Lord  
Remax/Aspen Leaf Realty  
Phillip and Tracey Riese  
Brad Segal  
Anne Stanek  
Philip Tabor  
Kim White  
Valinda Yarberry

**\$100 - \$249**

Deborah Astroth  
Nancy Boeve  
Marianne Cahill  
Centennial Real Estate Leadville  
Jerry Cerise  
Cathy Collins  
Jamie Marston Cook  
Marian Cormier  
Stewart Corn and Ellen Ferrari  
Sarah Dae  
Langley and Jeff Danowitz  
Adam Ducharme  
Annemarie Duel  
Gerald Edwards  
Carol Farnsworth  
Leigh Foster  
FREIGHT  
Arlan and Ken Gerhardt  
Carol Glenn  
Dana Greene  
Janet Groen

**\$100 - \$249, Continuación**

Shannon Hayes  
Mary Jelf  
David Kennedy  
Earle Kittleman  
Jo Ellen Kraft  
Ashley Longshore  
Paul Longshore  
John Marta  
Marcia Martinek  
Loretta McEllhiney  
Thomas Ray McGaughey  
Dennis McShea  
Veronica Moreno  
Leslie Mykleby  
John Nelson  
Steven and Sharon Newton  
Mark Noel  
Maria Nolen  
David Orrill  
Rick Polenek  
Marilyn Quinn  
Michael Ramsaur  
Christina Reveles  
Phillip and Tracey Riese  
Jack Saunders  
Suzanne Shepard



Crédito Craig Hensel

**\$100 - \$249, Continuación**

Layton Smith  
Kelly Sweeney  
Ben Swett  
Tammy Taber  
Elsa Tharp  
Trailside Enterprises LLC  
Christine Whitacre  
Jean Wilkie  
Matthew Wozniak  
Lynn Schultz-Writsel

**\$50 - \$99**

Edward Baney  
Allison Bourke  
Cortiney Bradley  
Suzanne Canady  
Mary Carey  
Sarah Edwards  
Beth Hensel  
Deb Hinton  
Mike Huss  
Mary June  
Lloyd Kimball  
Earle Kittleman  
Marian Klein  
Deanna Leino  
Erin Leosz  
Vicki Lindner  
Lisa Markalunas  
Steve McCauley and Leslie Gamez  
Jerome McMahan  
Marka Moser  
John Pecic  
Susan and Bob Ramsdell  
Linda Sari  
Deb Schupanitz

**\$50 - \$99, Continuación**

Darlene Sharick  
Loretta Sheldon  
Kathleen Swanson  
Sharon and Michael Utz  
Erin Watkins  
George Weissman

**Up to \$49**

Jenny Abbott  
Lindsay Baker  
Jessica Butler  
Carolyn Cipperly  
Sandi Conner  
Susan Estes  
Paul Noel Fiorino  
Susan Fishman  
Tom Franks  
Richard Gardner  
Bradley Garloch  
Jordan Gortmaker  
Jacqueline Hanson  
Janine Hiland  
Mike Huss  
Karen Kosies  
Ileana Londos  
Mark Noel  
John Pecic  
Kelly Pool  
Daniel Quinn  
Cheryl Richards  
Linda Sari  
Loretta Sheldon  
Lynn Schuktz-Writsel  
Jamen Tyler  
Erin Watkins  
Jack White  
Nancy Wright

## **Gobiernos, Fundaciones y Corporaciones**

### **\$250,000 +**

Colorado Department of Local Affairs (DOLA)

### **\$50,000 - \$100,000**

City of Leadville

### **\$10,000 - \$49,999**

El Pomar Foundation

Arts in Society/Redline

### **\$2,500 - \$9,999**

Climax/Freeport Community

National Trust for Historic Preservation

Summit Foundation

Legacy Foundation

Leadville Twin Lakes Tourism Panel

### **\$1,000 - \$2,499**

Chaffee County Community Fund Grant

Campbell Family Foundation

Edward Jones Distribution

### **\$500-\$999**

Colorado Gives Distribution

### **\$250-\$499**

Centennial Real Estate

HarperRose Gallery

Mt Massive Liquors

Treeline Kitchen

### **\$100-\$249**

Rocky Mountain General Counsel

Blackbaud Giving Fund



Crédito Craig Hensel



Crédito Craig Hensel



Crédito Wendy Waszut-Barrett. PhD I



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# Saving a National Treasure

CITY OF LEADVILLE & THE TABOR OPERA HOUSE PRESERVATION FOUNDATION



# Agenda

What has been accomplished at the Tabor Opera House since 2017?

Urgency

What are the next phases of rehabilitation for this national treasure?

How can DOLA help advance our rehabilitation efforts?

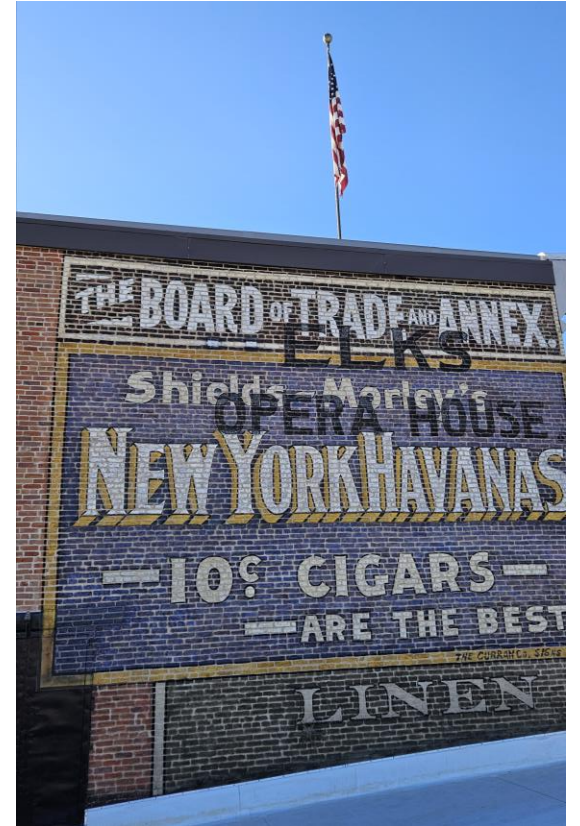


# What have we accomplished

Acquisition 2016	Exterior Work 2020 & 2021	Exterior Work 2022 & 2023	Planning 2020-2024	Stewardship 2024+
A DOLA grant enabled the City of Leadville to purchase the Tabor out of private ownership	West and South Exterior Elevations Masonry and Windows Rehabilitated with through investment by DOLA and other partners (\$1.3M).	East and North Exterior Elevations Masonry and Windows Rehabilitated with through investment by DOLA and other partners (\$1.1M).	A re-use feasibility study, architectural drawings, a business plan are complete. And a refreshed strategic plan and capital campaign feasibility study is underway.	The TOHPF is holding back 15-20% of earned and realized historic tax credits to create a maintenance fund to protect rehab investments

# Before & After 2020-2024





# Before & After 2020-2024

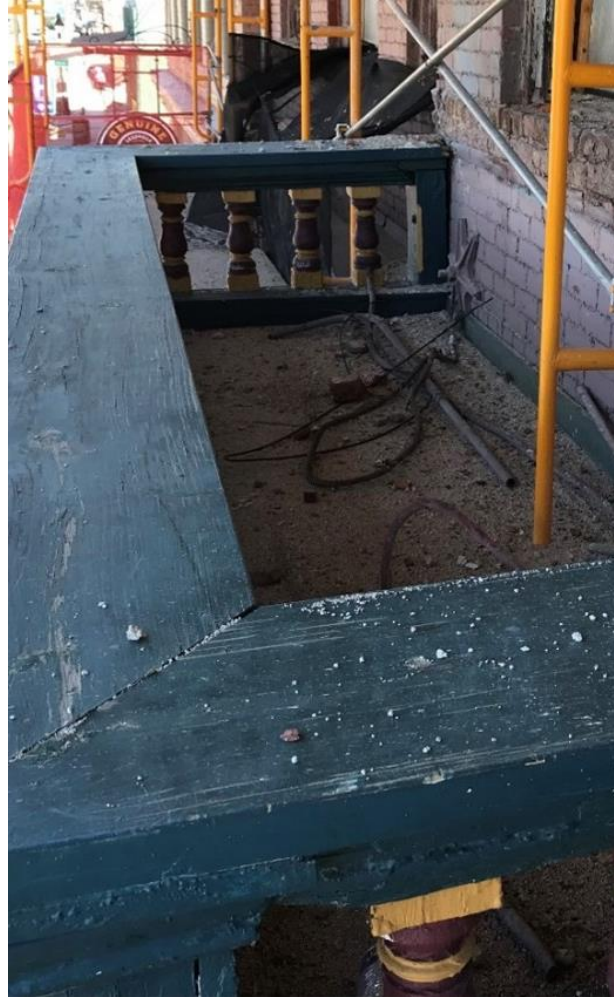


# Before & After 2020-2024



# Urgency

- Deemed a National Treasure by the National Trust for Historic Preservation, a prominent piece of the Leadville Historic Landmark District
- Securing DOLA funds for work in 2024 (this round) will ensure completion of the Exterior Work and maintain momentum with our skilled team of experts.
- This will complete stabilize and preserve critical building features that cannot suffer further deterioration, and will be a risk to the public if not addressed in a timely way



# Next phases of final exterior rehabilitations in 2024

## 2024/2025 Proposed Scope

### Exterior West Street-Facing Elevation

The goals of the project:

- 1) Rehabilitate the street-level storefront, main entrance and the balcony overhead
- 2) Rehabilitate and structurally stabilize the upper cornice and related elements.

- Will follow Department of Interior historic rehabilitation standards and thoroughly documented.
- Preserves, repairs or replaces in-kind all wood elements around the storefront windows and columns
- Entry doors will be preserved and improved in function. Windows will be restored. Decorative lighting fixed.
- The upper cornice will be structurally stabilized, including adjustments to return it to its original orientation
- Improved drainage and pedestrian safety will be a direct improved result of rehabilitation of the upper cornice.
- The appearance, safety and longevity of the building's most charismatic and character-defining features will be significantly improved

# Partners for Tabor Opera House Exterior Project 2024



## City of Leadville

Operational support to the TOHPF in 2024 for programming, staffing, and day to day operations.



## TOHPF

Secured  
Individual Donors  
&  
Historic Tax Credits



## State Historic Fund

Secured \$250,000 Grant



## DOLA

Pending Request  
\$580,312



# Summary

## ***DOLA SUPPORT NOW COMPLETES THE EXTERIOR REHABILITATION OF A NATIONAL TREASURE***

---

### **Urgent Need**

**Halts water infiltration and deterioration on the building's primary character defining features.**

**Addresses the structural and historic integrity of the building facade which reducing hazards to public.**

### **Highly Visible**

**Every attendee or participant in Tabor Opera House programming interacts with the street level storefront entrance.**

**The upper cornice is in most exterior pictures of the Tabor Opera House and visible from many downtown Leadville perspectives.**

### **Leverages Momentum**

**Capitalizes on a proven experienced team of experts that have had four successful exterior construction seasons.**

**Leverages important ongoing partnerships with the State Historical Fund and private donors.**



Thank you

# Leadville Lake County Regional Housing Authority

## Personnel

Lake County and Leadville partnered to fund the Leadville Lake County Regional Housing Authority (LLCRHA). The LLCRHA is staffed with one full-time employee. The LLCRHA is exploring adding additional staff to ensure that the housing work that is underway will be successful in bringing affordable housing back to the community. Additional full-time employee positions have been considered including a Deputy Director and an Administrative Assistant. These roles will allow the organization to work on the current project while working towards future projects and programming. Once the County enters into a contract with the Department of Labor Affairs (DOLA), the LLCRHA will need to oversee the project and project budget. Qualifying applicants for housing and administering a lottery will become an important role for the LLCRHA once housing is built. Educating and assisting applicants become home buyer ready will happen well before units are built. More development is being proposed than ever before and the LLCRHA will need to be poised to take on applicant qualification and property management as essential functions. This will provide an additional revenue stream to help fund the LLCRHA outside City/ County contributions and the 2-A lodging tax dollars dedicated to affordable housing.

## Budget

The LLCRHA 2-year budget (2023 & 2024) was adopted by the City and the County when the organization was formed. This budget was focused around the pursuit of the HB1271 DOLA Incentives grant. There is a mandatory 20% matching component. The increased budget demands are reflective of the additional expenses not originally identified in the adopted budget, including but not limited to board and organizational insurance, attorney fees, marketing to solicit buyers and renters along with community outreach and education for the housing project. Both the City and County desire to make affordable housing a priority.

## On the Horizon

### Short Term Objectives for 2024

- Execute the contract with DOLA
- Issue RFP for Needs Assessment Update
- Issue RFQ for infrastructure Development
- Install Infrastructure
- Issue RFQ for Developer
- Develop Housing Programs
- Qualify prospective Buyers and Renters
- Collaborate with Existing Partners to Offer Home Buyer Preparedness Classes
- Extensive Community, Partner and Stakeholder Outreach and Collaboration

### Long Term Objectives for 2026

- Build Housing
- Pre-sell or Rent Built Housing
- Manage Units
- Administer Housing Lottery

# Leadville Lake County Regional Housing Authority

## Accomplishments

The LLCRHA was formed in record time to help the county address the community's need for housing.

- The County and the LLCRHA have been awarded multiple housing grants:
  - The Planning Grant
    - Allowed the County to hire a consultant to direct the City and County to adopt affordable housing strategies to qualify for applying for the DOLA Incentives Grant
  - The Incentives Grant
    - Will bring water and sewer infrastructure to 2 City infill sites
  - The Tool Kit Grant
    - Matched the LLCRHA with Enterprise Community Partners
      - Board Strategic Planning
      - Technical Support for Writing RFP/RFQs

## Summary

Adding additional funding and staff will allow the LLCRHA to meet the upcoming project demands and programming efforts identified by the City Council, Board of County Commissioners and the LLCRHA board.

LLCRHA Revenue 2023									
2023	Approved Budget	Outstanding							
<b>City</b>						<b>County</b>			
2A for Housing Director	70000	70000				Operating	26000		
Left over 2A	70000	20000	City Paid 50000 2/2023			Programming	100000		
Grant Match	100000	100000				Grant Match	200000		
	240000	<b>240000</b>	LLCRHA Refunded 50000 10/19			ARPA Funds	772074	Housing DHS and DOLA grant	
						Hospital Land	380000		
							<b>1478074</b>		
		Additional Staff		110000					
		Additional Grant Match		324304					
		Needs Assessment		22500					
		Supplemental Grant		372000	County to pay				
				828804					

<b>Exhibit A-Leadville Lake County Regional Housing Authority Projected Two Year Budget 2023-2024</b>			
		<b>2023</b>	<b>2024</b>
<b>Expenses</b>			
<b>Personel/Salaried Employees</b>			
Position			
Executive Director		75000	80000
Benefits		21000	33600
Assistant (future)			40000
		<b>96000</b>	<b>153600</b>
<b>Travel</b>			
Mileage		1000	1000
Lodging		1000	1000
Per Diem		1000	1000
		<b>3000</b>	<b>3000</b>
<b>Professional Development</b>			
Training/Education		2500	2500
		<b>2500</b>	<b>2500</b>
<b>Supplies - Office</b>			
Office supplies		1000	1000
Postage		2400	2400
Copier		1000	1000
IT Set-up		1000	1000
IT Support		500	500
Office furniture		1500	1500
		<b>7400</b>	<b>7400</b>
<b>Professional services</b>			
Advertising & Marketing		5000	5000
Translation Services		2000	2000
Dues, Subscriptions, O&E insurance		1000	1000
Community Outreach		3000	3000
		<b>11000</b>	<b>11000</b>
<b>Office Space Rent &amp; Associated Expenses</b>			
<b>Operating Total</b>		<b>119900</b>	<b>177500</b>
<b>Contractual</b>			
Consultant Services		25000	25000
Attorney		20000	20000
Surveyor		20000	60000
Title work		5000	5000
Program Administration Start Up and Grant Match		50000	5000
Translation		10000	2000
		<b>130000</b>	<b>117000</b>
<b>Development Team Committee</b>			
Matching Funds for grants		350000	0
Project Gap Funding		100000	0
Entitlement Work		50000	50000
Consultant Services		50000	5000
		<b>550000</b>	<b>55000</b>
<b>Development of Housing Total</b>		<b>680000</b>	<b>172000</b>
<b>Total Yealry Budget</b>		<b>799900</b>	<b>349500</b>
<b>Two Year Budget</b>			<b>1149400</b>
<b>Revenue</b>		<b>2023</b>	<b>2024</b>
2A-City Housing Director Contribution		70000	70000
County Operating Contribution		26000	26000
City Projected Leftover-2A		70000	70000
City Grant Match		100000	0
County Grant Match		200000	0
County Housing Programing Funds		100000	100000
DOLA Grant Pending		1100000	0
		<b>1666000</b>	<b>268024</b>
<b>County 2 year Contribution</b>	452000		<b>1934024</b>
<b>City 2 year Contribution</b>	380000		

**Lake County/City of Leadville DOLA Incentive Grant**

3rd Street, Hospital Lots, and Harrison Ballfields Master Planning and Engineering

Infill Sites 20 Unit- Infrastructure and Master Planning Cost Estimates

Item	Description	Quantity	Unit Price	Total Price
1	8" PVC Sanitary Sewer Main in Road	800	\$325	\$ 260,000.00
2	4" PVC Sanitary Sewer Service	20	\$1,800	\$ 36,000.00
3	4' ID Manhole on New 8" Main	2	\$800	\$ 1,600.00
4	3/4" Water Service	20	\$3,000	\$ 60,000.00
5	Electric and Gas Extensions	1000	\$120	\$ 120,000.00
7	Lot Prep/Remediation	1	\$150,000	\$ 150,000.00
10	Engineering/Alta Survey/Minor Sub	2	\$18,000	\$ 36,000.00
	Townhouse Plat	10	\$4,000	\$ 40,000.00
11	Title Work	1	\$3,000	\$ 3,000.00
13	<b>Subtotal Construction Cost Estimate</b>			<b>\$ 706,600.00</b>
6	Parkville Tap Fees	20	\$11,000	\$ 220,000.00
	Leadville Sanitation Tap Fees	20	\$8,500	\$ 170,000.00
14	Project contingencies @ 15%			\$ 105,990.00
15	Engineering Design/Contract Administration			\$ 105,990.00
16	Full time construction observation based on 30 calendar days			\$ 30,000.00
17	Developer RFQ and Selection expenses			\$ 40,000.00
	<b>Total Budget 20 Units</b>			<b>\$ 1,378,580.00</b>
	<b>Harrison Ball Field Master Plan and Engineering</b>			
	Master Planning	1	\$100,000	\$ 100,000.00
	Surveying	1	\$75,000	\$ 75,000.00
	Engineering	1	\$250,000	\$ 250,000.00
	Title Work	1	\$5,000	\$ 5,000.00
	<b>Subtotal Master Plan Estimate</b>			<b>\$ 430,000.00</b>
	<b>Total DOLA Grant</b>			<b>\$ 1,808,580.00</b>
	<b>DOLA Grant Funds</b>			<b>\$ 1,184,276.00</b>
	<b>City and County Cash Match</b>			<b>\$ 624,304.00</b>