



FY 2024 Contract Scope of Work Response

The Alliance for Historic Hillsborough - Visitor Services & Events

Organization Information		
Organization Name: The Alliance for Historic Hillsborough		
Contact Person and Title: Amanda Boyd, Executive Director		
Contact Person Email: Director@historichillsborough.org	Contact Person Phone: 919-732-7741	
Organization Street Address: 150 E King St		
City: Hillsborough	State: NC	ZIP Code: 27278
Organization's Annual Operating Budget: \$ 305,514 (Scottish Festival year)		
General Contract Information		
Contract Name: Visitor Center Operations		
Month(s) or Date(s) in which Proposal Project/Services will take place: JULY 1 st , 2024- JUNE 30 th , 2025		
Outline/Overview of Scope of Work		
<p>Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q1(July-Sept):</p> <p>The Alliance for Historic Hillsborough will perform the duties requested in the FY2025 Contract Scope of Work throughout the entirety of the fiscal year. Aside from special events and programs, our activities will not fluctuate from quarter to quarter. We will manage the Visitors Center, ensuring it is open, free to the public, and staffed with paid personnel and well-trained volunteers. We will be open from 10-4 Monday through Saturday and 12-4 Sunday. At the Visitors Center, we will ensure that visitors receive recommendations on things to do, places to eat, where to stay, and any literature and visitor services materials they may need. Staff and volunteers will answer inquiries in person, via phone, email, mail, or digital and social media. We will work with Tourism Board staff to stock, promote, and manage the Hillsborough Visitors Center gift shop.</p> <p>The Alliance will also work with Tourism Board staff to implement an active tourism marketing program. We will develop an annual tourism marketing plan that will include a variety of print and digital media, collaborate with the Chapel Hill/Orange County Visitors Bureau on relevant marketing campaigns, and maintain the tourism website and appropriate social media channels. Our work will also involve publishing a monthly e-newsletter, highlighting tourism-related events and special programs, and creating a monthly calendar of events for town map kiosks. Staff will continue distributing literature to regional welcome and transportation centers and providing visitor materials to town locations. We will continue to market to and assist groups with itinerary planning, educational programs, and special events to encourage group visitation.</p> <p>Programs to expect in Q1:</p> <ol style="list-style-type: none"> 1. Outlander-themed Walking Tours: The Alliance will return the highly sought-after Outlander-themed walking tours to downtown Hillsborough. As seen in previous tours, we will 		

collaborate with local businesses to enhance the tours for attendees. We are planning one tour per month in Q1.

2. Outlandish Hillsborough Scottish Festival September 28th: The Alliance is again partnering with Ayr Mount to bring the Outlandish Hillsborough Scottish Festival. Learning from the success of the 2019 Festival, the Alliance plans to host various activities at both the Dickson House and Ayr Mount while collaborating with local businesses in all areas of Hillsborough.
3. As part of our heritage education initiatives, the Alliance is working with the Telling the Full Story committee to outline a speaker program to spread awareness of the site and oral histories in the schools and senior centers. We are also outlining the next phase of oral history collection and other initiatives to expand this part of our mission.
4. The Alliance is excited to roll out our West Hillsborough History Walking Tour. In addition to our already popular downtown History Walking Tour and Haunted Hillsborough's Churton Street Stroll, the Alliance has worked with community members of West Hillsborough to develop a walking tour that focuses on the businesses and stories of the western side of town.

Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q2 (Oct-Dec):

Programs for Q2:

1. The Alliance will again partner with the Orange County Players to host the Spirits of Hillsborough tours in October.
2. We will host Santa this December and lend marketing support to the Hometown Holiday efforts, Small Town Saturday, and the Holiday Parade.
3. As a participating organization in the state's A250 programming, we are actively seeking grant funds for potential projects that would take place or begin production in Q2.
4. The Alliance is also helping to coordinate a panel discussion among collaborating area entities to present at the 2024 Preservation North Carolina Conference with our focus on highlighting the oral history project of Telling the Full Story. While these efforts do not impact tourism directly, they allow us to showcase Hillsborough in a different scope and connect with others who share these initiatives, impacting potential tourism and other collaborative efforts in the future.

Please explain generally how the organization is going to perform the duties requested in the FY2024 Contract Scope of Work Update during Q3 (Jan-March):

Programs for Q3:

1. Continuing our involvement with the state's A250 programming mission, the Alliance plans to utilize Q3 for the second round of grant funding opportunities for local heritage education and/or wayside-finding signage expansion.
2. Our annual Revolutionary War Living History Day will also occur in Q3. With the compliments of the A250 programming, we aim to expand the day's offerings with unique scholarly talks and additional interactive reenactors.
3. While field trips and private group tours remain in much-needed supply, The Alliance looks to partner with school systems to assist with grant funding applications to help cover travel costs.
4. The Alliance will also continue its annual partnership with the OC Library to provide programming for Black History Month.
5. We are pursuing a new guided hike option with a local hiking club. The Alliance would create a script of folktales of the Occoneechee Mountain.

Please explain generally how the organization will perform the duties requested in the FY2024 Contract Scope of Work Update during Q4 (April-June):

Programs for Q4:

1. The Alliance hopes to bring back the Preservation Tour again in FY25 during the month of May. We are looking at ways to expand our outreach and drive visitors during slower times with additional interactive events, preservation workshops, and engaging presentations throughout the month.
2. The Alliance will also host Hillsborough Excursion Day during Q4, which is a free community-wide celebration of Hillsborough's past, present, and future.
3. During the month of June, the Alliance will once again partner with the OC Library to offer programming for the Juneteenth Celebrations.

Outline/Overview of Job Tasks and Schedules

Please explain generally how the organization plans to accomplish all goals associated with the scope of work, including but not limited to, marketing, hiring, volunteer recruitment, exhibit development, event tasks, etc.

The Alliance for Historic Hillsborough will utilize the talents of our dedicated staff and volunteers to see that the goals associated with the scope of work are accomplished.

The executive director will ensure that the Visitors Center is managed in a professional and financially responsible manner. She will supervise the work of all staff and volunteers and ensure that the tasks, as outlined in the contract with the Hillsborough Tourism Board, are fulfilled. She is also responsible for implementing the marketing duties enumerated in the agreement, specifically handling all social media and website responsibilities. She will work to develop and implement a tourism marketing plan using digital and print media and will be responsible for producing a monthly e-newsletter and kiosk calendar. She will also be responsible for creating and distributing press releases and creating content as needed.

The program and development director will implement all special programs and events. She will work to recruit and train volunteers and will develop new exhibits and programming experiences for visitors.

Our site coordinator will maintain the visitor center's grounds, public restrooms, and historic Dickson House/Office. He will also be responsible for ordering merchandise for the gift shop, supplying literature and visitor materials to other visitor displays and locations in the area, and assisting visitors and guests with whatever they might need when they visit Hillsborough. This position helps to oversee weekend staffing and works with the executive director to implement marketing initiatives when required.

All staff will be responsible for greeting visitors and providing general information.

Please explain how the organization is going to fundraise and build sustainability in FY25:

The Alliance works to support and sustain our mission in a variety of different ways each year. For FY25, we have planned for the following

- A250 programming grant funding from the state
- Grant funding for programming from the Orange County Outside Agency department
- Income from historic walking tours, collaborative Outlandish walking tours, Preservation Tour, Spirits' Tours
- Historic Walking Tour booklet sales
- Outlandish Hillsborough Scottish Festival Ticket Sales
- Field Trip income

Because of our organization's composition, we do not currently require fiscal giving from our board members and work diligently to find ways to generate income without interfering with donors or the giving campaigns of our partners. Our goal for FY25 and FY26 is to find grant funding opportunities to support our larger initiatives while developing a secondary fundraising path that complements other area organizations we collaborate with.

Please explain how the organization plans to grow tourism in Hillsborough in FY25:

- Operate the Hillsborough Visitor Center
- Distribute and restock information and town maps to local and NC area businesses and organizations
- Co-lead the Visit Hillsborough Social Media campaigns
- Co-lead the advertising and marketing plan for Visit Hillsborough
- Find unique opportunities for marketing collaboration to targeted audiences (targeted audiences are selected by website and social media data analytics)
- Utilize Alliance-led programs to better showcase all of Hillsborough and reach new demographics - Rev War Day, Excursion Day, Outlandish Hillsborough Scottish Festival, A250 collaborations
- Co-lead the upkeep of the Visit Hillsborough Website and landing pages
- Partner with the Chamber to assist in the Merchant Association initiatives and programs
- Work with local businesses and organizations to continue to identify community needs within the scope of Visit Hillsborough
- Continue to pursue unique partnerships with outside organizations that align with our Alliance goals but also impacts Hillsborough's reach (NC Historical Museum, Sassenech Tours, MOHA, PNC, Preservation Durham)

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q1(July-Sept):

***Below is a draft outline of the proposed PAID FY25 marketing plan. This year's plan was developed after careful consideration of marketing analytics from past marketing campaigns. You will notice that each quarter hits a print, social media, and radio element. Alongside the paid marketing outline is The Alliance's weekly duties to advance our social media platform (2-3 postings per week), creation of the monthly kiosk signs, and designing & sending of the monthly digital newsletter.

Visit Hillsborough Q1 Marketing draft:

	WHUP	Radio	Seasonal Ads
July	Triangle Weekender	Print/Digital	18 months (ends April 2025) with two giveaways, 3 featured bundles, featured directory listing
July/Aug/Sept	Chapel Hill Chamber Map	Print	General Ad - TDA
Aug/Sept	Influencer	Social Media	Collaboration/event
September	Durham Mag	Social Media	Giveaway #2 Triangle Weekender
August/September	WUNC	Radio	Fall Ad
August/September	Out & About WRAL	TV	Fall Ad
August/September	Sponsored Bump	TV	

Alliance Marketing Q1:

The majority of the Alliance's marketing and promotion focus will be placed towards the Scottish Festival. We are looking to reach unique markets that have a shared interest, including;

- Wilmington
- New Bern
- Tryon Palace
- Charlotte
- Boone
- Blowing Rock

As well as doing paid collaboration ads with Scottish heritage organizations; SCOT, Mystic Brewing, Tartan Museum, and more. We will also be working with Durham Magazine for a social media giveaway collaboration including an overnight stay at the Colonial Inn and two tickets to the Festival.

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q2 (Oct-Dec):

Visit Hillsborough Q2 Draft

	WHUP	Radio	Seasonal Ads
October	Durham Magazine	Print	Visitors and Relocation Guide
October	Mebane newcomers Mag	Print	Womack/News of Orange 1/2 page ad
November	Chapel Hill Magazine	Print	Visitors and Relocation Guide
December	Influencer	Social	Holiday getaway with winter activities
December	WUNC	Radio	Holiday Ad

Alliance Q2 Marketing

In addition, the Alliance will be promoting our Spirits' Tour and Santa events via Social Media marketing, free community calendar listings, and partnering locations (area libraries, universities, collaborative groups, etc.)

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites' success for Q3 (Jan-March):

Visit Hillsborough Q3 Draft: Q3 is typically a slower marketing and advertising period until the middle of March. This is typically when the Alliance looks to plan the next fiscal year's ventures, obtain pricing changes for larger-scaled advertising venues, and strategize social media tactics.

	WHUP	Radio	Seasonal Ads
February/March	Print/Digital		Feature of Occaneechi Village
March	WUNC	Radio	Spring Ad

Alliance Q3 Marketing: January and February are the perfect time for the Alliance to reach out to area schools and groups to schedule upcoming field trips and private tours. We also develop the upcoming walking tour schedule with our guides and promote said tours. In preparations for Rev War Day, usually our kick-off season event, the Alliance will being to seek out free or reduced cost advertising options with local partners for that and other upcoming events.

Please explain generally how the organization is going to provide the minimum requested marketing materials as well as any additional marketing and materials that will ensure the events/programs/projects/service/historic sites’ success for Q4 (April-June):

Visit Hillsborough Q4 Draft:

	WHUP	Radio	Seasonal Ads
April	Triangle Weekender	Print/digital	
April	Durham Mag	digital	eat and drink HB giveaway Triangle media
April/May	Influencer	Social Media	collaboration for weekend stay
April/May/June	Our State or Other	Print/digital	Highlight Occaneechi Village/outdoor rec
April/May	WUNC	Radio	Summer Ad

Detailed Proposed Budget

a. Item	b. Amount Needed via Contract Funding in FY23 (for each item)	c. Amount Contributed by Organization (for each item)	d. Other Funding Sources		e. Total Contract Budget (add columns b-d)
			Amount	Source	
i.e., Personnel Costs- .5 FTE- Part Time Coordinator (10 hours p/w)	Ex: \$6,500	Ex: \$1,000	Ex: \$500	Non-profit Grant	\$8,000
1. Overhead					
Rent	\$10,570	\$3,120 AHH	\$		\$13,690
Utilities					
Phone/Internet					
2. Personnel					
85% ED salary and health insurance					
100% Program Coordinator salary and health insurance	\$160,356	\$9,328	\$		\$169,684
100% Communications and Visitor Services Coordinator salary					
100% retirement benefit for full-time employees (0)					
Cell phone Stipend					
3. Programs					
Visitor Services	\$9,700	\$1000 AHH	\$37,000	Sponsors & grants for the Scottish Festival	\$47,700
Rev War Day & Excursion Day					
4. Replica Village	\$10,000	\$0	\$	County funds maintenance	\$10,000
5. Marketing	\$30,000	\$500 AHH	\$		\$30,500
6. Captial Expenses	\$0	\$0	\$		\$0

7. Admin/Operations					
Cc processing fees					
Due/subscriptions					
Insurance	\$16,100	\$ 2,890 AHH	\$		\$18,990
Office Supplies					
Professional Development					
Professional Fees					
Software & Tech					
8. Maintenance					
Building					
Grounds	\$13,950	\$0	\$		\$13,950
Cleaning					
Pest Control					
Public Restrooms					
TOTALS (sum of each column)	\$250,676	\$16,838	\$37,000		\$304,514

** PLEASE ADD ROWS AND/OR PROVIDE ADDITIONAL SHEETS IF THERE IS NOT ENOUGH ROOM TO ACCOMMODATE YOUR FULL BUDGET **

Signatures

I hereby certify that the information contained in this proposal is true and accurate to the best of my knowledge and that I have reviewed the Town of Hillsborough's Non-profit Guidelines and our organization is in compliance.

EXECUTIVE DIRECTOR

Signature:

Amanda Boyd

Date: 3.14.2024

Printed Name: Amanda Boyd

BOARD CHAIRPERSON

Signature:

Megan Kimball

Date: 3/18/2024

Printed Name: Megan Kimball

GRANT CONTACT PERSON (if different than Executive Director)

Signature:

Date:

Printed Name:

FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: We request an increase in funds used towards the **Personnel** cost of living adjustment in salaries and health care coverage.

FY24 Funding = \$154,387.98

FY25 Request = \$160,356

Difference = \$5,968.02

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

2. Salaries = The requested amount reflects this year's suggested COLA.

2. Payroll taxes = The requested increase reflects the payroll taxes that match that of the salary request.

1. Health Care Coverage = The increase request reflects the FY25 cost of health care coverage for two full-time staff and a portion of the executive director. The Alliance covers the remaining portion of ED coverage.

Line-item where funds are requested (number from budget and description of line-item):

Salaries: Requesting \$130,323 (FY24 \$125,339.50)

Payroll: Requesting \$9,970 (FY24 \$9,588.48)

Health Care Coverage: Requesting \$18,263 (FY24 \$15,600)

Describe request:

Salaries:

Site Coordinator: \$18 per hour (\$35,100)

Weekend Visitor Services: \$17.65 (OC Living Wage Approved) - (\$9,178)

Program Coordinator (salary): \$42,000

Executive Director (salary): \$44,045 (Alliance to cover remaining)

Payroll Tax: Reflects salary increase request.

Health Insurance Coverage

Site Coordinator: \$6408

Program Coordinator: \$6408

Executive Director: \$4806 (Alliance cover the rest)

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

All requests directly affect the operations of the Hillsborough Visitor Center.

Alternatives & impact if request is not funded:

Salaries: If additional funding is unavailable for salaries, the Alliance can offer current employees the same salary for FY25. However, we must brainstorm the sustainability of lower-paid employees and adjust job expectations accordingly.

Healthcare coverage: We currently offer healthcare coverage for all full-time employees. If this is no longer funded, we must reduce the number of full-time staff.

Additional information:

Include any pertinent information that wasn't already covered about the request.

FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: We request an increase in funds used towards the **Program** line item, which includes visitor services, volunteer management, and marketing

FY24 Funding = \$17,700

FY25 Request = \$19,700

Difference = \$2,000

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

1. Visitor Services: We are requesting an increase in visitor services to cover the costs of the additional printing of town maps and one-sheet information handouts.

2. Volunteer Management: As we increase the number of weekend tours offered, we are asking for additional money to help cover the cost of water for our volunteer guides.

Line-item where funds are requested (number from budget and description of line-item):

Visitor Services: Requesting \$6,000 (FY24 \$4,100)

Volunteer Management: Requesting \$200 (FY24 \$100)

Describe request:

Visitor Services: printing costs for town maps and information handouts. We currently order 2,500 town maps every six months and resupply information handouts each quarter.

Volunteer management: Water for volunteer guides

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

All requests directly affect the operations of the Hillsborough Visitor Center.

Alternatives & impact if request is not funded:

Visitor Services: Limit ordering maps and materials to that of the agreed-upon funding amount.

Volunteer Services: Seek alternative methods for volunteer support.



FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: We request an increase in funds used towards the **Marketing** line item, which includes visitor services, volunteer management, and marketing

FY24 Funding = \$22,660

FY25 Request = \$30,000

Difference = \$7,340

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

2. Marketing: We highly encourage an increase in tourism marketing funds. As we better understand our current audience and venture to reach new target markets, the Alliance encourages a more diverse approach to the FY25 advertising plan. Investments are set to include consistent social media collaborations, print, radio, TV, and native ads. As in all other areas, marketing costs have continued to rise. The previous FY24 estimate of costs was too conservative, which led us to request a more appropriate budget for FY25.

Line-item where funds are requested (number from budget and description of line-item):

Marketing: Requesting \$30,000 (FY24 \$22,660)

Describe request:

See the scope of work for a detailed marketing outline.

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

All requests directly affect the operations of the Hillsborough Visitor Center.

Alternatives & impact if request is not funded:

Marketing: Reduce suggested marketing investments to the agreed-upon funding amount. If funds are limited, the tourism board will also need to outline the suggested goals for our marketing campaign so the Alliance can redirect the focus appropriately.

FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: We request increased funds for the **Overhead** line item due to increased rent and utilities.

FY24 Funding = \$8,510

FY25 Request = \$10,570

Difference = \$2,060

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

1. Rent : Per the discussions held in FY2024, Orange County has increased our rent by double for FY25. The amount presented represents the tourism board's portion of the Dickson House rent; the Alliance covers the other portion.

1. Utilities: The cost increase request for utilities reflects the predicted rise in utility expenses for FY25.

Line-item where funds are requested (number from budget and description of line-item):

Rent: Requesting \$3,120 (FY \$1,560)

Utilities: Requesting \$4,500 (FY24 \$4,000)

Describe request:

The needs of rent and utilities indicate requests.

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

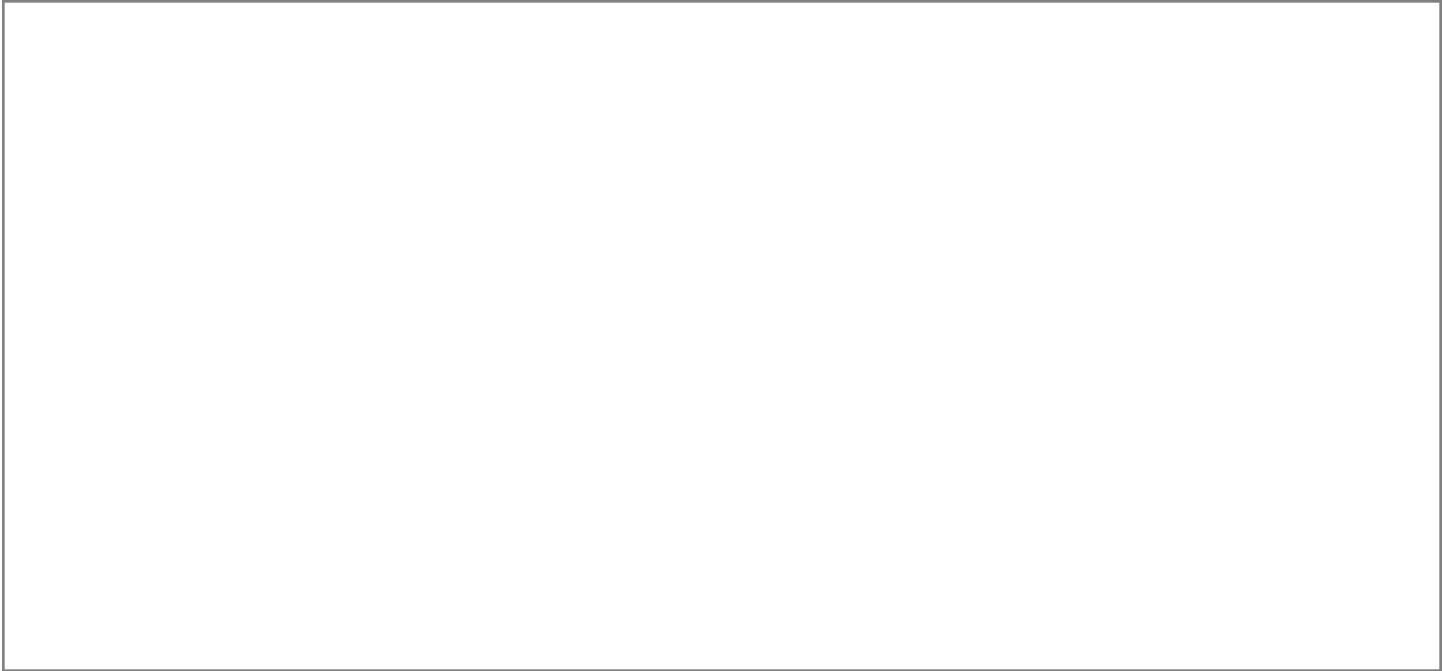
All requests directly affect the operations of the Hillsborough Visitor Center.

Alternatives & impact if request is not funded:

The Alliance does not currently have an alternative suggestion to combat the rising cost of operating overhead. We could, however, reduce our hours of operation to six days a week and shift personnel monies towards this line item.

Additional information:

Include any pertinent information that wasn't already covered about the request.



FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: We request an increase in funds used towards the **Admin/ Operations** line item

FY24 Funding = \$14,900

FY25 Request = \$16,100

Difference = \$1,200

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

1. Software/Tech: Increased ask reflects the fees for Intuit Quickbooks and Canva subscriptions.
1. Professional fees: Increased ask reflects the FY2025 rate for CPA, Prime pay, and IT support.
2. Dues: The increased ask reflects fees for Chamber membership, Womack dues, Square Marketing, Zoom, and nonprofit membership renewal.
3. Professional Development: We are asking for an increase in professional development funds to cover the cost of one staff member's attendance at the annual NC tourism conference.

Line-item where funds are requested (number from budget and description of line-item):

Software: Requesting \$1,240 (FY24 \$1,180)

Professional fees: Requesting \$8,700 (FY24 \$8,450)

Dues: Requesting \$2,436 (FY24 \$2,246)

Professional Development: Requesting \$1,000 (FY \$300)

Describe request:

Software fee breakdown: Intuit Quickbooks - \$1080, Canva \$160

Professional Fees: CPA - \$6300, Prime Pay -\$2300, IT support -\$100

Dues: Chamber Membership -\$300, Womack online-\$66, NCnonprofit-\$360, Square Marketing -\$1080, Zoom -\$630

Professional Development: \$1000 Visit NC Conference

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

All requests directly affect the operations of the Hillsborough Visitor Center.

Alternatives & impact if request is not funded:

The requests made for Software and Professional Fees reflect the rates of FY25. Other than looking into alternate companies, the Alliance has no planned alternatives.

Dues and Professional Development can be adjusted to the agreed funding amount.

FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. **Use multiple sheets for multiple budget increases or requests.** For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms, one for each line item.

Request Overview: We are requesting an increase in funds for the **maintenance** needs of the Visitors Center. The request reflects the increased costs of cleaning the Visitor Center and public restrooms, grounds needs, pest control, and public restroom supplies.

FY24 Funding = \$10,912

FY25 Request = \$13,950

Difference = \$3,038

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

1. Grounds: The Garden Club's beautification project is a much-welcomed and needed asset to the Visitors Center, but with their generosity comes a much more in-depth maintenance plan. We have worked with the GC and current gardener to outline the costs associated with caring for the new indigenous plants, including increased watering, weeding, and overall seasonal care.

2. Cleaning Costs: We are requesting a minimal increase for the cleaning of the Visitor Center and public restrooms. This money would go towards supplies for staff and volunteers to clean during high-traffic times of the year. While our weekly cleaners keep the public restrooms in check and can tackle the visitor center bi-weekly, the Spring and Fall event seasons call for additional attention.

3. Pest Control Maintenance: The Visitors Center is contracted with Clegg's Pest Control, which provides quarterly inspections of ants and rodents. While they provide a discount due to our nonprofit status, their fee has been raised slightly.

1. Public Restroom Supplies: We are seeing a significant increase in the need to refill the public restroom supplies from March through November.

Line-item where funds are requested (number from budget and description of line-item):

Grounds: Requesting \$6,000 (FY24 \$3500)

Cleaning: Requesting \$6700 (FY24 \$6480)

Pest Control: Requesting \$250 (FY24 \$232)

Public Restroom Supplies: Requisitioning \$500 (FY24 \$200)

Describe request:

Grounds: Watering, weeding, and landscape care
Cleaning: Cleaning supplies for the Visitor Center and restrooms
Pest Control: Quarterly pest inspection
Public Restroom Supplies: paper towels and toilet paper

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

All requests directly affect the operations of the Hillsborough Visitor Center.

Alternatives & impact if request is not funded:

Grounds: We will need to restructure the extent to what the Hillsborough Garden Club has planned for the landscape renovations and restrict the amount they intend to plant.

Cleaning: Cleaning will remain on its typical schedule of once per week for the public restrooms and bi-weekly for the visitor center.

Pest Control: We could reduce the frequency of the pest checks.

Public Restroom Supplies: We will maintain our current replenishment schedule and close restrooms when unable to restock.

Additional information:

Include any pertinent information that wasn't already covered about the request.

