

Nevada Department of Tourism and Cultural Affairs
Division of Tourism
3D Project Budget Narrative Worksheet

To be submitted as part of 3D Project Funding application

Applicant Name: Goldfield Main Street					
BUDGET NARRATIVE					
Total Salary/Benefits of Project Staff					Total: \$ 48,000
List staff, positions, percent of time to be spent on the project, rate of pay, fringe rate, and total cost to this grant. Do not include consultants or contractors in this section.					
<u>Employee Name, Position/Title</u>	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% FTE</u>	<u>Percent of Months worked Annual</u>	<u>Amount Requested</u>
TBD/Project Coordinator	\$24,000	0%	0%	100%	\$ 48,000.00
<u>Justification:</u> Per suggestion from the plan, we will hire a project coordinator to oversee the implementation of the plan and coordinate tourism coalition meetings, activities, and reporting. This person will also seek out and write/administer additional grants to support the plan. They are not an employee but will receive a stipend of \$2,000 per month for 24 months.					
	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% FTE</u>	<u>Percent of Months worked Annual</u>	<u>Amount Requested</u>
					\$ -
<u>Justification:</u>					
	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% FTE</u>	<u>Percent of Months worked Annual</u>	<u>Amount Requested</u>
					\$ -
<u>Justification:</u>					
Total Fringe Cost \$0					
Total Budgeted FTE 0.00000					
Total Salary Cost:					\$ 48,000
Total Equipment Cost \$ 1,868					
Equipment					
List equipment that will be purchased to support the proposed project. Equipment includes goods that will not be consumed.					
<u>Item Name</u>	<u>Quantity</u>	<u>Cost Per Each</u>			
Paint Sprayer (Clean Up Project)	1	439.00000			\$ 439.00
Weed Sprayer (Clean Up Project)	1	144.00000			\$ 144.00
ADA Accessible Table/Chairs (Star Gazing Pad Project)	1	1285.00000			\$ 1,285.00
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<u>Justification:</u>					
Materials and Supplies					Total: \$93,536
List materials required to conduct the project and justify these expenditures. Materials and supplies are goods that will be consumed over the course of the project.					
<u>Item Name</u>	<u>Quantity</u>	<u>Cost Per Each</u>			
Paint (Shipping Containers for Clean Up Project)	12	190.8			2290
Weed Killer (Clean Up Project)	60	47.48			2849
Drainage Pipe (Car Forrest Flood Mitigation Project)	10	84.4			844
Lumber (Stargazing Accessibility Concrete Pad Project)	8	14.98			120
Concrete (Stargazing Accessibility Concrete Pad Project)	445	4.58			2038

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Fence Posts (Wood Fencing Beautification Project)	48	<u>31.08</u>	1492
Fence Panels (Wood Fencing Beautification Project)	24	<u>98.1</u>	2354
Flower Planters (Beautification Project)	12	<u>539</u>	6468
Flowers for Y1 and Y2 (Beautification Project)	288	<u>0</u>	0
Lumber for Planters (Beautification Project)	24	<u>33.82</u>	812
Planters Ore Cart Wheels (Beautification Project)	12	<u>149.23</u>	1791
Information/Brochure Kiosks	5	<u>6589</u>	32945
Custom Arrow Dimensional Boards (Wayfinding Project)	24	<u>0</u>	0
Art District Signage (Wayfinding Project)	2	<u>1600</u>	3200
Barrel Trash Cans (Beautification Project)	12	<u>615</u>	7380
Lanterns Wired (Beautification Project)	30	<u>99.99</u>	3000
Lanterns Solar (Beautification Project)	60	<u>39.97</u>	2398
Dark Skies Certification (Lightbulb Replacements)	100	<u>0</u>	0
Temporary Wayfinding Sandwich Boards (Wayfinding Project)	24	<u>105</u>	2520
Fence Wrap-Price Per Linear foot (Beautification Project)	600	<u>11.79</u>	7074
Custom Seasonal Flags/Banners for Spring & Fall 37 Poles (Beautification Project)	74	<u>188.66</u>	13961
			0

Justification: These materials and supplies are needed to complete the projects spelled out in our Project Narrative.

Contracts and Consulting

\$241,090

Identify project workers/ contractors/ consultants who are not regular employees of the organization.

Name/ Title of Contractor: TBD/Noble Studios		Contract Cost:	\$75,000
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Method of Selection: Request for Proposals

Period of Performance: 7/1/2026 - 6/30/2028

Scope of Work: • Brand discovery and stakeholder alignment • Lite Competitive Analysis • Lite Brand & Messaging Audit • Destination positioning strategy • Brand personality definition (voice & tone) • Brand promise / value proposition • Reasons-to-believe (RTBs) • Logo design (or logo refinement) • Color palette and typography system • Lite brand guidelines PDF • Foundational visual identity recommendations • Expanded Brand Strategy Framework • In-Market Brand Workshop • Detailed Comp Analysis • Comprehensive brand & messaging audit • Brand Purpose, Principles, and Vision • Brand messaging pillars • Expanded visual identity system • Additional Logo variations and submarks • Brand patterns • Additional brand assets (ex: business cards, letterhead, email template, etc.) • Detailed brand book

*** Sole Source Justification:** N/A

Method of Accountability: Contract will submit monthly invoices and report on deliverables outlined in contract.

Justification: Establish and activate a clearly defined destination identity for Goldfield that is consistently communicated across stakeholder groups and visitor touch points. Building a brand for Goldfield will be an important first step to ensure consistency and authenticity in the way visitors experience the community, from their first interaction with the website to their arrival and exploration of the town.

Name/ Title of Contractor: TBD/Datafy		Contract Cost:	\$0
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Method of Selection: Market Research and Interview

Period of Performance: 7/1/2026 - 6/30/2028

Scope of Work: Establish what data sources are currently available to you—Travel Nevada data, county room tax data, Nevada Department of Transportation Road counts—and begin to set baselines of the current tourism picture in Goldfield. Determine what additional data you need and what are potential sources of that data. Using data available to you, develop a "Tourism Dashboard" with 6–8 core metrics (visitor counts, overnight stays, lodging tax collections, number of open businesses in the Main Street district, event attendance, social/media reach, etc.) that you can use to track progress and share information with partners, funders, and county leadership.

*** Sole Source Justification:**

Method of Accountability: Contract will submit monthly invoices and report on deliverables outlined in contract.

Justification: Data collection is an important part of setting benchmarks and measuring success. In order to show impact, make informed decisions and, eventually, help manage visitor volume, it is critical to have a clear picture of the metrics that shape your tourism landscape.

Name/ Title of Contractor: TBD/High Desert Auto		Contract Cost:	\$112,600
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<u>Method of Selection:</u> Only wrecking year in town and within County. Would cost more to hire from elsewhere.			
<u>Period of Performance:</u> July 2026 to June 2028			
<u>Scope of Work:</u> 1. Sell vehicles 2. Prep and Drain Fluids 3. Move vehicles to Car Forest. 4. Will also pick up donated vehicles from citizens, prep and drain, and take to Car Forest for planting (\$45,000). 5. Phase 1 (\$31,000 & Phase 2 \$35,000) Will be cleaning up Gans/Nelson Fight Property/Remove Vehicles/Take Trash to dump 6. Use of lift to change lights for Dark Skies Project \$1,600			
<u>* Sole Source Justification:</u> Only wrecking year in town and within County. Only business with this type of equipment. Would cost more to hire from elsewhere.			
<u>Method of Accountability:</u> Contract will submit monthly invoices and report on deliverables outlined in contract.			
<u>Justification:</u> This is the majority expense of the clean up, beautification, and new Car Forest entrance. The wrecking yard has agreed to sell autos, and remove all toxic liquids/items from them, before transporting them out to the car forest for planting by the backhoe service. The wrecking yard has agreed to pickup vehicles from around town that have been donated to the car forest and will prep them before taking them out to the car forest. Six cars are needed just for the entrance, as well as six additional cars for the stargazing area. This contractor will work to clean up the car junk year site of the Gans/Nelson fight and future site of Goldfield Heritage Park.			
<u>Name/ Title of Contractor:</u> TBD/Bobby's Backhoe Services		Contract Cost: \$12,000	
<u>Method of Selection:</u> Only backhoe working in town. Would cost more to mobilize and demobilize equipment from Vegas or Reno			
<u>Period of Performance:</u> July 2026-June 2028			
<u>Scope of Work:</u> 1. Will be primary worker on Car Forest drainage/flooding issues at the Car Forest (aprox 40 hrs at \$100 per hour= \$4,000) 2. Will dig holes to "plant" vehicles at Car Forest (40hrs at \$100hr= \$4,000). 3. Will also assist in building new Car Forest Entrance (20hrs at \$100hr=\$2,000). 4. Will assist will Stargazing Pad and car fence (20hrs at \$100hr= \$2,000).			
<u>* Sole Source Justification:</u> <u>Only backhoe in town that is currently working. Will spread out work if another becomes available.</u>			
<u>Method of Accountability:</u> Contract will submit monthly invoices and report on deliverables outlined in contract.			
<u>Justification:</u> This contractor will be responsible for most of the drainage work. To dig drainage ditches, install piping, and cover back up with rock. This contractor will also assist with the new Car Forest entrance, the roads in/out, and help with planting the cars that have been donated or purchased from the wrecking yard.			
<u>Name/ Title of Contractor:</u> TBD/STQRY Audio Software System (\$2295 X 2 Years)		Contract Cost: \$4,590	
<u>Method of Selection:</u> Researched and reviewed programs from multiple sites and got recommendation from Nevada Museum employees.			
<u>Period of Performance:</u> July 2026-June 2028			
<u>Scope of Work:</u> Create a audio walking tour that hits approximately 30 sites around Goldfield's historical district. This audio tour will be free for visitors to use.			
<u>* Sole Source Justification:</u> N/A			
<u>Method of Accountability:</u> Contract will submit monthly invoices and report on deliverables outlined in contract.			
<u>Justification:</u> Best fit for our situation/tour, low cost and free to visitors.			
<u>Name/ Title of Contractor:</u> South Central Regional Development Authority		Contract Cost: \$30,000	
<u>Method of Selection:</u> NA			
<u>Period of Performance:</u> July 2026-June 2028			
<u>Scope of Work:</u> The Revolving Loan Fund (RLF) for Tourism Our Revolving Loan Fund is specifically designed to provide gap financing for startups and expanding small businesses that may not qualify for traditional bank lending. To support Goldfield's tourism goals, SWCREDA intends to prioritize funding for businesses that enhance the visitor experience. These funds may be utilized for: Startup & Working Capital: Providing the initial liquidity needed for new tourism-related ventures, such as themed dining, retail, or lodging. Inventory & Equipment: Assisting businesses in purchasing the specialized equipment or inventory necessary to serve increased visitor traffic. Leasehold Improvements: Funding the restoration or aesthetic enhancement of historic structures to house new commercial activities, ensuring they align with the town's rustic and historic branding.			

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<u>* Sole Source Justification:</u> This is the regional authority assigned to Esmeralda County by GOED.						
<u>Method of Accountability:</u> Contract will submit monthly invoices and report on deliverables outlined in contract.						
<u>Justification:</u> SWCREDA serves as a vital link between the Nevada Governor's Office of Economic Development (GOED) and our rural communities. Our primary mandate is to foster sustainable economic growth, facilitate job creation, and provide technical and financial assistance to small businesses. We recognize Goldfield's unique position as a historic destination and are committed to supporting projects that preserve its heritage while modernizing its economic base.						
<u>Name/ Title of Contractor:</u> Radio Goldfield			<u>Contract Cost:</u>		\$6,900	
<u>Method of Selection:</u> Only local radio station in the area.						
<u>Period of Performance:</u> 7/1/2026 - 6/30/2028						
<u>Scope of Work:</u> Radio Goldfield propose a \$30 per stop amount with a 2 hour span at \$100 per hour to record, edit, and add sound effects as necessary to complete a professional, informative "Audio Tour Guide" which is free for visitors. Cost is \$230 each for up to 30 stops, for a maximum of \$6,900						
<u>* Sole Source Justification:</u>						
<u>Method of Accountability:</u> Contract will submit monthly invoices and report on deliverables outlined in contract.						
<u>Justification:</u> Rather than have a professional company from Las Vegas travel to Goldfield, we are utilizing our partners and their assets to create this audio tour, using the voices and organizations of Goldfield.						
Other					Total:	\$51,821
Identify and justify these expenditures						
Manual Labor Hours	Cost Per Hour	Hours	Items	Cost Per Each		
Clean Up Manual Labor Hours (Trash/Weeds/Painting)	\$25.00	480			\$0	
Beautification Labor Hours (Install Fencing/Wrap/Planters/Lanterns)	\$25.00	240			\$0	
Car Forest (Drainage, Clean Up, and New Entrance)	\$25.00	180			\$0	
Star Gazing Pad (Concrete Pour/Car Fence/Bench Set Up)	\$25.00	120			\$0	
Dark Skies Certification (Shield Installs/Other Compliance Activities) TBD					\$0	
HWY 95 Facade Improvements Fund (TBD Beautification Projects)					\$30,000	
OHV Event (Insurance, Signage, Permits/Fees) Y1 \$6,000/Y2 \$4,000				10000	\$0	
Arts in Town Projects (TBD Murals/TBD Art Installations)			10 Projects	5000	\$0	
Education/Training Fund (Registration/Travel)	\$10,000 per year	2 Years			\$20,000	
Transportation (picking up materials/supplies)	Trip to Goldfield/Vegas	157X2=314miles	8 Trips	227.65 per trip	\$1,821	
<u>Justification:</u>						
TOTAL 3D Project Funds Requested					\$	436,315