



Date: October 6, 2026
Department: Administration
Presenter: Melody Leseberg
Subject: Music in the Mountains 2027 Summer Series FY27 Expense Increase

Purpose:

Request approval to increase the FY27 Music in the Mountains 2027 Summer Series expense authorization from \$20,000 to \$23,500, an increase of \$3,500.

Background:

Council approved \$20,000 for the Music in the Mountains series in the FY27 budget. The Alpine Travel and Tourism Board awarded a \$20,000 grant to the Town. As staff reviewed summer '26 event expenses, staff determined that the sound engineer is a separate expense from the sound services initially anticipated. The Events Committee took over the event and was not aware that those services were billed separately.

Analysis / Discussion:

The revised expense estimate for the FY27 portion of the series is \$23,500. Approval of the additional \$3,500 will allow staff to account for the separate sound engineer expense within the series budget.

Fiscal Impact:

Previously approved FY27 amount: \$20,000 (will be reimbursed by Travel & Tourism Lodging Tax Funds)
Revised FY27 expense amount: \$23,500
Requested increase: \$3,500
The Clerk/Treasurer recommends using \$3,500 from the prior-year fund balance to cover the increase.

Strategic or Community Impact:

The series brings live music to Alpine for residents and visitors. Providing a sound engineer supports the quality of the performances.

Key Question:

Should Council approve a \$3,500 increase in FY27 expenses for the Music in the Mountains 2027 Summer Series, bringing the total to \$23,500, and fund the increase from the prior-year fund balance?

Suggested Motion:

I move to approve an additional \$3,500 in FY27 expenses for the Music in the Mountains 2027 Summer Series, increasing the total authorized amount from \$20,000 to \$23,500, and to fund the \$3,500 increase from the prior-year fund balance.