



TOWN COUNCIL BUDGET WORKSHOP

May 22, 2024 at 3:00 PM
250 River Circle - Alpine, WY 83128

AGENDA

Notice - The video and audio for this meeting are streamed live to the public via the internet and mobile devices with views that encompass all areas, participants, and audience members. Please silence all electronic devices during the meeting. Comments made on YouTube will not be answered. Please email clerk@alpinewy.gov with any questions or comments.

YouTube LINK FOR LIVE FEED:

<https://www.youtube.com/@townofalpine>

1. **CALL TO ORDER** - Mayor Green
2. **DISCUSSION ITEMS**
 - a. DRAFT Capital Expenditures
 - b. DRAFT Town Events:
 - Treasurer's Worksheet
 - Melody's Submittal
 - Shay's Submittal
 - c. DRAFT - Grants
3. **ADJOURNMENT**

YEAR	FUND	DEPARTMENT	PROJECT NAME	SALE OF ASSET	LOAN	BUDGET	NOTES
2025	General	Facilities	Heating & Air	\$ -	\$ -	\$ 30,000.00	
2025	General	Administration	Copier		\$ 15,000.00	\$ 15,000.00	Buyout our current lease and copies cost less.
2025	General	Streets: Snow	Snow Removal	\$ -	\$ 313,000.00	\$ 388,000.00	
2025	General	Streets: Snow	Sell Mack Truck	\$ 120,000.00	\$ -	\$ (120,000.00)	
2025	General	Streets: Snow	Trade In Backhoe	\$ 75,000.00	\$ -	\$ (75,000.00)	
2025	General	Streets	Sell Winnie	\$ 20,000.00	\$ -	\$ (20,000.00)	
2025	General	Streets	Sell Suzuki	\$ 500.00	\$ -	\$ (500.00)	
2025	General	Facilities	Safety Improvements	\$ -	\$ -	\$ 25,000.00	
2025	General	Facilities	Town Hall Flooring	\$ -	\$ -	\$ 19,000.00	
2025	General	Streets	Sweeper Attachment	\$ -	\$ -	\$ 12,000.00	
2025	General	Streets	Sell Sweeper	\$ -	\$ -	\$ -	
2025	General	Streets	Greys River Road Overlay	\$ -	\$ -	\$ 200,000.00	
2025	General	Facilities	Clinic Parking Lot	\$ -	\$ -	\$ 55,000.00	
2025	General	Streets	Transportation Plan	\$ -	\$ -	\$ 300,000.00	
2026	General	Facilities	Alpine Greenbelt Pathway Design and Construction Project	\$ -	\$ -	\$ 856,786.88	
2026	General	Streets	Alpine Civic Center Back-up Power Project	\$ -	\$ -	\$ 190,771.88	
			Palisades Riverwalk Feasibility and Design Project	\$ -	\$ -	\$ 616,875.00	
2026	Water	Field Ops	Mega Well Tie In Design	\$ -	\$ -	\$ 56,000.00	Planning & Design
2025	Water	Field Ops	Radio Read Meter Project	\$ -	\$ -	\$ 1,271,400.00	
??	Water	Field Ops	Greys River Generator Design	\$ -	\$ -	\$ 8,000.00	
??	Water	Field Ops	Move Generator to Mega Well	\$ -	\$ -	\$ 75,000.00	
2025	Wastewater	Collections	Mobile Generator	\$ -	\$ -	??	\$67,029.00 = Total Cost (Received from CoVelop)
2025	Wastewater	WWTP	Blower Replacement	\$ -	\$ -	\$ 60,000.00	Installation not included
2025	Wastewater	Collections	Replacement Pump	\$ -	\$ -	\$ 25,000.00	Quote did not include freight
2025	Wastewater	WWTP	Lighting Project	\$ -	\$ -	\$ 10,000.00	This project will pay for itself in 3 years
2025	Wastewater	WWTP	Multi meter	\$ -	\$ -	\$ 1,200.00	
2025	Wastewater	WWTP	MLSS Meter	\$ -	\$ -	\$ 5,528.00	
2025	Wastewater	WWTP	DO Meter for Lab	\$ -	\$ -	\$ 2,350.00	
2025	Wastewater	WWTP	Galvanized Ventilation Replacement	\$ -	\$ -	\$ 4,000.00	
2025	Wastewater	WWTP	Pretreatment Plant	\$ -	\$ -	??	

Event	Total Expense		Net Budgeted		
	Budget	Donations/Income	Expense	Grant Income	
Jubilee	\$ 19,000.00	\$ 9,000.00	\$ 10,000.00	\$ 8,000.00	
Easter	\$ 2,000.00	\$ 500.00	\$ 1,500.00		
Spring Clean Up	\$ 1,500.00	\$ -	\$ 1,500.00		
4th of July	\$ 19,000.00	\$ 500.00	\$ 18,500.00		
Pumpkin Patch	\$ 1,800.00	\$ 300.00	\$ 1,500.00		
Trunk or Treat	\$ 500.00	\$ -	\$ 500.00		
Santa	\$ 1,825.00	\$ 325.00	\$ 1,500.00		
Christmas Lights	\$ 4,500.00	\$ -	\$ 4,500.00	\$2500.00 LIGHTS - \$2000.00 RENTAL	
Music Series	\$ 20,000.00	\$ 18,500.00	\$ 1,500.00	\$ 16,000.00	
Events budget	\$ 70,125.00	\$ 29,125.00	\$ 41,000.00		
		\$ 16,000.00	Grant		
		\$ 13,125.00	Contributions		
Mountain Days Budget	\$ 16,000.00	\$ 16,000.00	\$ -		

6/20	JERRY GARCIA BAND	TENT CONFIRMED	\$1500.00 <small>Section 2, Itemb.</small>
6/27	CHANMAN	CONFIRMED	\$2500.00
7/4	808 BAND	CONFIRMED	\$2000.00
7/11	B STREET BAND	CONFIRMED	\$800.00
7/18	JOANIE/RICK - DJ/KARAOKE/ LINE DANCE LESSON	CONFIRMED	\$400.00
7/25/2024	ANTHONY MICHAEL (from Nashville) TETON FAIR WEEK	CONFIRMED	\$1500.00
8/1	BUSH PILOTS	CONFIRMED	\$1750.00
8/8/2024	OPEN, LINCOLN CO FAIR WEEK		
8/15	TASHA & THE GOODFELLOWS	CONFIRMED	\$2400.00
8/22	MITCH & THE ACCOMPLICES TENTATIVE OR JOANIE/RICK		\$750.00
8/29	CARRIE (from Boise)	CONFIRMED	\$750.00
9/5	JAMIE HANSEN, COUNTRY/ REACHED OUT TO TOWN BUT NOT CONFIRMED		\$750.00
	SOUND LIGHT RENTAL-10 weeks		\$3500.00

Event	Income Type	Description	Amount	Information
Winter Jubiee				
	Business Donation	Merchandise for Raffle Prizes	0	No Money Received
	Business Donation	Cash to go directly to Scholarships	200 - 2,000	
	Business Sponsorship	sponsor/host an activity	0	Pay for related products
	Travel & Tourism Grant	Cash	8000	
	Town of Alpine	Cash	2000	
	Business sponsorship of Snow Boxes		1,000-5,000	TBD - Need to coloborate with Star Valley Arts council to determine cost
	Casino Night Proceeds	Cash	2,000 - 4,000	
		2025 Potential Income	13,200 - 20,000	
	Expenses	Advertising	700	
		Raffle Prizes	300	
		Meals/Drinks for Volunteers @ Casino Night	0	Paid for out of Casino Night Proceeds
		Employee Labor - Snow Boxes	2,500	Depends on amount of Snow boxes o be built
		Fire Dancers	3,000.00	
		Snow Box artists	4,000 - 6,000	TBD = Need to coloborate with Star Valley Arts council to determine cost
		Supplies (raffle tickets - Cards- hot dog roast supplies- repairs or maintenance needs)	100 - 500	
		Scholarships	1,500 -4,000	Depends on Proceeds from Casino Night and event costs
		2025 Potential Expenses	12,100 - 17,000	

Event	Income Type	Description	Amount	Information
Easter Egg Hunt	Business Donation	Raffle Prizes	0	Prizes for Youth Raffle
	Donation Boxes	4 Donation boxes set out in town	50 - 300	
	Town Budget	Town Budgeted Amount	1,000 - 1,500	
	Business - Resident Donations	Cash	50 - 300	
		2025 Potential Income	1,100 - 2,100	
	Expenses			
	Easter Eggs	3000 pre filled eggs	600 - 800	
	Activities	Games for kids to play	100-300	
	Raffle Prizes	Prizes for each age group	0 -200	
	Refreshments	Cookies - Water	100 - 200	
	Photographer	Free pictures with the Easter Bunny	200 - 300	
	Easter Bunny	Free or paid person to wear the suit	0- 200	
		2025 Potential Expenses	1.000 - 2000	

Event	Income Type	Description	Amount	Information
Spring Clean Up	Town Budget	Town Budgeted Amount	1,000 - 1500	
		2025 Potential Income	1,000 - 1,500	
	Expenses			
	Dumpster	1 large dumspter for town clean up - not provided to the public	400 - 600	
	Refreshments	Donuts - Water	100- 200	
	Supplies	Extra Garbage bags - etc	100	
		2025 Potential Expenses	500 - 900	

Event	Income Type	Description	Amount	Information
Mountain Days	Booth Fees	Booth Fees Paid by Venders	12,500 - 16,000	
	Raffle Ticket Sales	Raffle ticket sales for donated items	1,500 - 4,000	
	Business Sponsors	Grand Raffle Prizes	2,000 - 5,000	
		2025 Potential Income	16,000 - 25,000	
	Expenses			
	Advertising		700	
	Employee Labor	Buckrail	5000	
	Supplies		100 - 300	
	Grand Prizes	Spray Paint - Tape - Water	0	
	Security	Sponsored by local businesses x 3	750 - 900	
	Banners	3 night security	100 - 400	
	Horse Warriors	Upkeep on Banners if Necessary	200 - 400	
	Brids of Preys	Presentation to Public	500 - 650	
	Chili Cook Off	Presentation to Public	0	
	Indians	Hosted by Star Valley Rotary	2,700	
	Hotel Rooms for Indians	Fee for multiple Performances	1,400 - 1,700	
	Pancake Breakfast	Multitple Rooms @ local hotel	0	
	Sunday Breakfast	Sponsored by Bank of Jackson Hole	0	
	Live Muisic	Sponsored	2,000 - 3,000	Depends on Budget
	DJ	Live performance	1,100	
	Waste Disposal Services	3 days of DJ	700	
	Porta Potty Services	Event Needs	700	
	Corn Hole Tournament	Event Needs	0	
	Misc. Expenses	Sponsored	200 - 500	
		2025 Potential Expenses	16,150 - 18,750	

Event	Income Type	Description	Amount	Information
4th of July	Town Budget	Town Budgeted Amount	20,000	
	Spin the Wheel Raffle		200- 500	
	Donation Boxes	Place donation boxes 4	50 - 300	
	2024 Potential Income		20,250 - 20,800	
Expenses				
	Candy for Parade		150	
	Fireworks Show		15,000	
	Activities in the Park		100 - 300	
	Raffle Prize		300	
	Music	Shay Scaffide said she may do the Music in the Mountains show because the 4th falls on a Thursday	0	
2024 Potential Expenses		16,150 - 18,750		

Extra Information

Allow vendors to set up for free - Bounce houses - trampoline jump - Minimizes town expense.

Event	Income Type	Description	Amount	Information
Pumpkin Patch	Business Involvement/Donation		0 - 300	
	Town Budget	Town Budgeted Item	1,500	
		2024 Potential Income	1,500 - 1,800	
	Expenses			
	Pumpkins	2 - 3 pallets of pumpkins	300 - 700	
	Goody Bags		150 - 300	
	Face Painting		300 - 500	
		2024 Potential Expenses	750 - 1,500	

Event	Income Type	Description	Amount	Information
Trunk or Treat	Town Budget	Town Budgeted Item	500	
		2024 Potential Income	500	
	Expenses			
	Candy		150 - 300	
	Decorations		0 - 200	
		2024 Potential Expenses	150 - 500	

Event	Income Type	Description	Amount	Information
Santa Comes To Town	Town Budget	Town Budgeted Item	1,500	
	Business Involvement /Donations		100 - 500	
		2024 Potential Income	1,600 - 2,000	
	Expenses			
	Supplies	Candy Candes - Décor	100 - 250	
	Santa Gift	Gift for Santa to hand out	300- 500	
	Cost for Santa	Price to rent Santa	0 - 250	
	Refreshments	Cookies - Drinks	100 - 175	
	Professional Photographer	Free Photos	200 - 350	
	Activities	Fun activities for kids	200 - 300	
		2024 Potential Expenses	900 - 1,825	

Grant	Amount	2025	Expense	Net Expense	Exp Acct
Jubilee	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ (2,000.00)	10-66-426
Music Series	\$ 16,000.00	\$ 16,000.00	\$ 20,000.00	\$ (4,000.00)	10-66-431
Information Center	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ (30,000.00)	10-52-110
Weeds	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	10-65-332
SS4A	\$ 240,000.00	\$ 240,000.00	\$ 300,000.00	\$ (60,000.00)	10-42-315
Sign Project	\$ 48,000.00	\$ 48,000.00	\$ 60,000.00	\$ (12,000.00)	10-70-315
	\$ 382,000.00	\$ 382,000.00			

Radio Read \$ 771,400.00 \$ 771,400.00 \$ 1,271,400.00 \$ (500,000.00)

Completed By:

Jorgensen Associates

	Town of Alpine	ARPA Funding	Funding Source:	Funding Source:		2023	2024	2025	
Activity Costs:					Total	\$ 27,500.00	\$ 756,000.00	\$ 487,900.00	\$ 1,271,400.00
Administration	5,000	0			\$5,000	\$ 2,500.00	\$ 2,500.00	\$ -	
Legal	3,933	6,067			\$10,000	\$ -	\$ 10,000.00	\$ -	
Land Acquisition					\$0	\$ -	\$ -	\$ -	
Engineering- Basic	29,495	45,505			\$75,000	\$ 25,000.00	\$ 45,000.00	\$ 5,000.00	
Engineering- Resident Project Rep. Services	38,737	59,763			\$98,500	\$ -	\$ 98,500.00	\$ -	
Engineering- Additional Services	0	0			\$0	\$ -	\$ -	\$ -	
Construction	387,132	597,268			\$984,400	\$ -	\$ 600,000.00	\$ 384,400.00	
Contingency	38,737	59,763			\$98,500	\$ -	\$ -	\$ 98,500.00	
Total Project Costs	\$503,034	\$768,366	\$0	\$0	\$1,271,400				
Funding Source Percentage By	40%	60%	0%	0%	100%				

PROJECT TIMELINE

Town	\$ 11,000.00	\$ 302,400.00	\$ 195,160.00	\$ 508,560.00
Grant	\$ 16,500.00	\$ 453,600.00	\$ 292,740.00	\$ 762,840.00
				\$ 1,271,400.00

Task	Date	Actual/Estimate
Design Project	05/01/23	ESTIMATE
Apply for DEQ Permit to Construct	09/01/23	ESTIMATE
All permits, easements, Right of Ways	10/31/23	ESTIMATE
Publish call for bids	11/01/23	ESTIMATE
Construction start date	03/01/24	ESTIMATE
Substantial completion date	08/31/24	ESTIMATE
Construction end date	09/30/24	ESTIMATE

\$ 783,500.00
65291.67