



Presentation and Discussion on an Ordinance Authorizing a Budget Adjustment on behalf of the Earthwise Living Day Committee

Crystal Miranda
Community Relations Director
City Council Meeting
November 4, 2025

Summary

- **Question**

- City Council is being asked to consider a budget adjustment in the amount of \$4,788 from the General Fund, to fund the purchase of Earthwise Living Day promotional items.

- **Options**

- Approve
- Deny
- Other

Purpose

- To consider approval of an Ordinance authorizing a budget adjustment in the amount of \$4,788, from the General Fund, to fund the purchase of supplies/merchandise for Earthwise Living Day 2026.

Purpose / Background

- The committee collected \$5,850 in sponsorship and vendor fees for the event.
- The expenses on behalf of the committee were \$6,262, which was used to purchase supplies for the event.
- The Committee is requesting a budget adjustment to purchase supplies for next year's event.

Fiscal Impact

- The City budgets \$2,700 in each fiscal year to fund this event
- City Council approved a roll over in the amount of \$2,500 at the September 17, 2024, meeting for a total budget of \$5,200.
- The Committee normally solicits sponsorships and rents booths to contribute to the budget for promotional items and some of the event expenses

Summary Actual Costs

	ACTUAL FY 2024	ACTUAL FY 2025	PROPOSED FY 2026
Adjustments	\$ 2,500	\$ 2,500	
REVENUES			
City Budget	2,700	2,700	2,700
City Budgeted OT			6,500
Sponsors:			
RBFCU	250	150	-
SAWS	250	250	-
VIA	730	730	-
Tiger Sanitation	2,500	2,500	2,500
SARA	250	250	-
HEB	1,000	1,000	-
Senator Menendez	-	250	-
Other	100	-	-
Vendors	230	720	-
TOTAL REVENUE	10,510	11,050	11,700
EXPENDITURES			
Personnel Overtime	-	-	6,500
Promotional Items	575	-	-
Expenditures	3,333	-	-
Rain Barrels, Compost	-	515	-
Laminate, Clips, Etc.	-	42	-
Flyers	-	50	-
Oranges, Hospitality Items	-	58	-
Gifts Cards (Baskin Robbins)	-	177	-
Gifts Cards (Dairy Queen)	-	200	-
Trees	1,500	1,800	-
Entertainment (Karla Aguilar)	-	250	-
Tumblers	-	1,581	-
Entertainment (Otis Burnside)	-	300	-
Banners, Install & Corrections	-	840	-
Breakfast Tacos	-	80	-
Tickets (Spurs)	-	250	-
Supplies (Amazon)	-	40	-
Sheet Cleaning Services	-	79	-
OPERATING EXPENDITURES	5,408	6,262	6,500
NET INCOME (LOSS)	\$ 5,102	\$ 4,788	\$ 5,200
NON-OPERATING EXPENDITURES			
Facility	5,132	5,132	
Personnel - Public Works	5,371	5,371	-
Personnel - Police	1,350	1,350	-
Personnel - Fire	1,011	1,011	-
Personnel - Staff (Admin)	1,994	-	-
NON-OPERATING EXPENDITURES	14,858	12,864	-
TOTAL COST OF EVENT	\$ (9,757)	\$ (8,077)	\$ 5,200

Summary Minus Facility

	ACTUAL FY 2024	ACTUAL FY 2025	PROPOSED FY 2026
Adjustments	\$ 2,500	\$ 2,500	
REVENUES			
City Budget	2,700	2,700	2,700
City Budgeted OT			6,500
Sponsors:			
RBFCU	250	150	-
SAWS	250	250	-
VIA	730	730	-
Tiger Sanitation	2,500	2,500	2,500
SARA	250	250	-
HEB	1,000	1,000	-
Senator Menendez	-	250	-
Other	100	-	-
Vendors	230	720	-
TOTAL REVENUE	10,510	11,050	11,700
EXPENDITURES			
Personnel Overtime	-	-	6,500
Promotional Items	575	-	-
Expenditures	3,333	-	-
Rain Barrels, Compost	-	515	-
Laminate, Clips, Etc.	-	42	-
Flyers	-	50	-
Oranges, Hospitality Items	-	58	-
Gifts Cards (Baskin Robbins)	-	177	-
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Tumblers	-	1,581	-
Entertainment (Otis Burnside)	-	300	-
Banners, Install & Corrections	-	840	-
Breakfast Tacos	-	80	-
Tickets (Spurs)	-	250	-
Supplies (Amazon)	-	40	-
Sheet Cleaning Services	-	79	-
OPERATING EXPENDITURES	5,408	6,262	6,500
NET INCOME (LOSS)	\$ 5,102	\$ 4,788	\$ 5,200
NON-OPERATING EXPENDITURES			
Facility	5,132		
Personnel - Public Works	5,371	5,371	-
Personnel - Police	1,350	1,350	-
Personnel - Fire	1,011	1,011	-
Personnel - Staff (Admin)	1,994	-	-
NON-OPERATING EXPENDITURES	14,858	7,732	-
TOTAL COST OF EVENT	\$ (9,757)	\$ (2,945)	\$ 5,200

Fiscal Impact

	ACTUAL FY 2024	ACTUAL FY 2025	PROPOSED FY 2026
Adjustments	\$ 2,500	\$ 2,500	\$ 4,788
REVENUES			
City Budget	2,700	2,700	2,700
City Budgeted OT			6,500
Sponsors:			
RBFCU	250	150	-
SAWS	250	250	-
VIA	730	730	-
Tiger Sanitation	2,500	2,500	2,500
SARA	250	250	-
HEB	1,000	1,000	-
Senator Menendez	-	250	-
Other	100	-	-
Vendors	230	720	-
TOTAL REVENUE	10,510	11,050	16,488
EXPENDITURES			
Personnel Overtime	-	-	6,500
Promotional Items	575	-	-
Expenditures	3,333	-	-
Rain Barrels, Compost	-	515	-
Laminate, Clips, Etc.	-	42	-
Flyers	-	50	-
Oranges, Hospitality Items	-	58	-
Gifts Cards (Baskin Robbins)	-	177	-
Gifts Cards (Dairy Queen)	-	200	-
Trees	1,500	1,800	-
Entertainment (Karla Aguilar)	-	250	-
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Banners, Install & Corrections	-	840	-
Breakfast Tacos	-	80	-
Tickets (Spurs)	-	250	-
Supplies (Amazon)	-	40	-
Sheet Cleaning Services	-	79	-
OPERATING EXPENDITURES	5,408	6,262	6,500
NET INCOME (LOSS)	\$ 5,102	\$ 4,788	\$ 9,988
NON-OPERATING EXPENDITURES			
Facility	5,132		
Personnel - Public Works	5,371	5,371	-
Personnel - Police	1,350	1,350	-
Personnel - Fire	1,011	1,011	-
Personnel - Staff (Admin)	1,994	-	-
NON-OPERATING EXPENDITURES	14,858	7,732	-
TOTAL COST OF EVENT	\$ (9,757)	\$ (2,945)	\$ 9,988

Sponsors Vs Budgeted

	ACTUAL FY 2024	ACTUAL FY 2025	PROPOSED FY 2026
Adjustments	\$ 2,500	\$ 2,500	
REVENUES			
City Budget	2,700	2,700	2,700
City Budgeted OT			6,500
Total		5,200	9,200
Sponsors:			
RBFCU	250	150	-
SAWS	250	250	-
VIA	730	730	-
Tiger Sanitation	2,500	2,500	2,500
SARA	250	250	-
HEB	1,000	1,000	-
Senator Menendez	-	250	-
Other	100	-	-
Vendors	230	720	-
TOTAL REVENUE	10,510	5,850	2,500

If the **goal** was to pay back the city. Then \$650 is remaining

Recommendation

- City Council Discretion