

The background image shows an outdoor event, likely a community fair or market. There are several people standing around tables and displays. The scene is bright and sunny, with trees and a clear sky in the background. The text is overlaid on this image.

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
September 3, 2024

Summary

- **City Council is being asked to consider a budget adjustment in the amount of \$5,947.88 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 \$5,947.88 , from the General Fund, to fund the purchase of supplies/merchandise for Earthwise Living Day 2025.

Purpose / Background

- At the November 8 Earthwise Living Day Committee meeting the committee designated the City to organize the event, solicit sponsorships, recruit vendors, and host the 2024 Earthwise Living Day event.
- The expenses on behalf of the committee were \$2,062.12 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 the event
- The Committee normally solicits sponsorships and rents booths to contribute to the budget for promotional items and some of the event expenses

• City Budget	\$ 2,700.00
• Expenses	<u>\$ 2,062.12</u>
• Balance	\$ 637.88
• Sponsors	\$ 5,080.00
• Vendors	\$ 230.00
• Fund Balance	<u>\$ 637.88</u>
• Total	\$ 5,947.88

- Total of \$5,47.88 will be used to promote and purchase items to give out during the 2025 Earthwise Living Day event, if approved.

Fiscal Impact

EWL				
Item	Business Providing	Cost	Paid Date	Notes
Trees	CPS	\$ 1,500.00		tree fund
Public Works Staff		\$ 5,371.29		City
Police/Security		\$ 1,350.00		City
Fire/EMS		\$ 533.96		City
Ewaste	SA3	\$ -		Free
Staff OT		\$ 1,993.76		City
promotional items	City swag	\$ 575.00		City
Facility	City	\$4,332*		City
Expenses		\$ 2,062.12		EWL Budget
Vendor hospitality	Ritas			\$ 388.50
Gift Cards and Oranges	H-E-B			\$ 268.78
Supplies	SAMS			\$ 45.78
Dry Cleaning Services	Laundro Lab			\$ 80.07
Shuttle	Elegant			\$ 728.99
banners	Allied Installs			\$ 550.00
Total Cost		\$17,718.13		\$ 2,062.12

Questions?