

HEBER PUBLIC UTILITY DISTRICT

REPORT TO BOARD OF DIRECTORS

MEETING DATE: November 21, 2019

FROM: Laura Fischer, General Manager

SUBJECT: Heber Fall Fiesta Update

INFORMATION ONLY:

The Fall Fiesta was a success! There was a record number of people attending the event. The budget update is below. The first table indicates the total overall budget for Public Outreach and all Community Events; the 2019 expenditures for the Fall Fiesta; and the remaining balance in each item.

	2019-20 Budget	Activities Other Than Fiesta Paid Prior to Fiesta	FIESTA 2019 EXPENSES	Balance After Fiesta 2019
Community Benefit Program (CR&R Funds Annual)	7,000.00		3,200.00	3,800.00
Public Outreach				
Parks	16,000.00		7,430.36	8,569.64
Water	8,000.00		5,155.07	2,844.93
Sewer	8,000.00		5,230.07	2,769.93
Trash	3,000.00		1,274.94	1,725.06
Parks - Recreation Activities	18,000.00	1,692.00	10,291.18	6,016.82
Temp Employment Services				
Parks	1,500.00	1,652.40		
Water	5,000.00		1,113.11	3,886.89
Sewer	5,000.00		3,258.98	1,741.02
Trash	2,000.00		1,170.48	829.52
	\$ 66,500.00	3,344.40	\$ 38,124.19	\$ 32,183.81

The Table below shows the Fall Fiesta Revenues and Expenditures by activity. You can see that we expended about 3,124.29 more than budgeted. This was due to the amount of temporary employees we hired to help us repair the damage from the wind storm and to help clean up after the wind storm after the Fiesta. Additionally we exceeded our budget in security. As soon as we set up some items in the storm basin, we had some kids get in there and messed with some props. We decided to hire security for more nights that originally planned to ensure the community was safe.

Fall Fiesta 2019

REVENUE	BUDGET	RECEIVED / ACTUAL	VARIANCE
HPUD FY 19-20 Budget			0.00
Parks 16,000	16000.00	16,000.00	0.00
Water 8,000	8000.00	8,000.00	0.00
Sewer 8,000	8000.00	8,000.00	0.00
Trash 3,000	3000.00	3,000.00	0.00
Community Benefit Program (annual donation from CR&R)	2000.00	2,000.00	0.00
Sponsors	2500.00		
El Toro -		500.00	500.00
Winfield Development		500.00	500.00
THG		500.00	500.00
clinicas De Salud Del Pueblo		250.00	250.00
CR&R		500.00	500.00
Pyramid Construction		250.00	250.00
In Kind - Keep List (ICSO Reserves) (THG traffic plans) (Torrences Hay Ride)			0.00
Parade Entries	60.00	40.00	(20.00)
TOTAL	\$ 39,560.00	\$39,540.00	2480.00
EXPENSES			
	BUDGET	PAID / ACTUAL	TOTAL REMAINING
Salaries - Temp PT	5,000.00	5,542.57	(542.57)
Parade - Fiesta - Night of the Living Dead Haunted Maze			-
Trophies for Parade	162.76	162.76	-
Maze Construction & Costumes (combined with items below)	6,000.00	8,924.18	(2,924.18)
Fiesta Booth Construction Candy and Prizes			-
Sound System , Stage, parade speakers	2,830.00	3,105.00	(275.00)
Lights / tables / chairs / tents	6,160.00	5,440.00	720.00
Photo Booth @ 4 hours 'Party Booth'	410.00	500.00	(90.00)
Donations for (16 each) non-profits and youth group booths	3,000.00	3,200.00	(200.00)
Restrooms	520.00	518.68	1.32
Barricades (estimate - usually donated)	0.00		-
Security at Park -Needed extra days & repairs from wing	1,550.00	3,483.00	(1,933.00)
Music:			-
Mariachi @200 per hour from 6-8 from 4-6 @ 300 per hour	1,000.00	750.00	250.00
Adelante Norteno @ 250 per hour from 7-10	750.00	750.00	-
Maribel Puentes	75.00	75.00	-
Marketing			
HPUD BOD Hats - Employee Shirts	250.00	250.00	-
Food For Volunteers @ Proyecto Heber Booth	540.00	540.00	-
Marketing/Radio 432 /IVPress 570 / Billboards 2500	3,502.00	2,200.00	1,302.00
Website development	1,900.00	1,600.00	300.00
Banners	500.00	300.00	200.00
Insurance	783.00	783.00	-
TOTALS	\$34,932.76	\$38,124.19	-\$3,191.43

FIESTA:

This year our theme “Day of the Dead” was well received. We had 20 food booths, 8 booths selling products other than food, 18 carnival booths, 8 informational booths, and over 90 volunteers!

Things We Loved About the Fiesta:

- Theme – May consider keeping the theme
- Attendance – Great turn out from Heber
- Music / Dance Floor – the Band Aliado Norteno, Maribel Puentes, and Mariachis were excellent.
- Tables / Chairs / Lights – Well worth the expense
- Vendors – The number was sufficient, the food/drinks were delicious and I believe they made some money
- Booths – The kids loved them, and all of the scheduled volunteers showed up and worked the event!
- Parade – The parade was good, but it started 30 minutes late due to the contractor we hired to set up speakers. We had 29 entries and our judges and announcers were excellent.
- Alter – The Day of the Dead alter was beautiful and well received.
- Night of the Living Dead – Haunted Maze – it was fun, but a lot of work and the wind blew it down a couple of days before the event. The Southwest High School band made \$2,300 dollars.
- Vendors – We didn’t have any issues with vendors. Mr. Partida assisted in keeping vehicle out of the park and Proyecto Heber hired a compliance officer to ensure the vendors set up where they were assigned.

Issues with Fiesta:

- Wind Prior and After Event. The wind blew down many of our decorations and the maze on Thursday before the event. This put us behind schedule.
- DJ. We received several complaints about the DJ and we will consider hiring someone new next year.

Electrical:

- We had a bit of an issue with a generator we rented, but staff and volunteers solved the issue quickly and the maze went on without any concern.

Parking:

- Even though we had volunteers helping keep cars out of the park, we had vehicles parking in the car show area. We may need to do a better job of positing this as a no parking area and help with traffic control.

Staffing Levels:

- We had to hire extra help for several days prior to the event due to the wind. They had to help us move straw bales and replace decorations for the haunted maze and the carnival booths.

Parade:

- The parade location and time drew a larger than usual crowd. It was well organized, but was a bit behind schedule as the DJ didn't set up the speakers as promised. He finally did get this installed

Night of the Living Dead Haunted Maze:

- The maze was very scary and a lot of fun, but needed more students involved and the students need to do more of the decorating inside the maze.
- There are some things we can do better if we decide to do this next year. Organizing the line better, having time for a walk through with the students, and ensuring the kids working the maze don't get kicked, hit or hurt in any way. We only had a couple of times when someone got so scared they lashed out. No one was injured, but we can do better at keeping them from harm.

Over all, I thought it was a good event that successfully brought the community of Heber together for great food and family friendly activities. There are plenty of areas we need to work on, but many areas that were done well and enjoyed by the community.

I want to thank the Board of Directors for their support, attending the event, and for taking the stage when needed; the HPUD staff for working so hard to ensure the event was successful and all of our community volunteers.

Respectfully Submitted,

Laura Fischer,
General Manager