

HEBER PUBLIC UTILITY DISTRICT

REPORT TO BOARD OF DIRECTORS

MEETING DATE: June 15, 2023

FROM: Madeline Dessert, General Manager
PREPARED BY: Moises Cardenas, Office Manager

SUBJECT: Shall the Board cancel the Fall Fiesta?

BACKGROUND:

The Fall Fiesta welcomed approximately 5,000 community members with different activities and events last year. HPUD budgeted \$35,640 to fund the 2022 Fall Fiesta [\$5,600 from Parks, \$14,000 from Water, \$14,000 from Sewer, \$1,400 from Trash and the remaining \$4,500 from donations and sponsors]. HPUD went \$3,330.46 over budget and collected after \$4,500 in donations, bringing HPUDs total contribution to the 2022 Fiesta to **\$38,410.46**. *[Information presented at the November 2022 BOD meeting]*

At the May 18, 2022 Board meeting, current General Manager recommended cutting the budget for the 2023 Fall Fiesta in half, budgeting \$20,000. This \$20,000 would come solely from the Parks and Recreation fund and donations, ending any contributions from the Water or Waste Water funds.

At the June 6, 2023 special Board meeting, Director Garcia requested an agenda item be placed on today's agenda to discuss the cancelation the Fall Fiesta for 2023. Director Garcia asked the Board to consider if the \$20,000 might be better spent somewhere else.

FISCAL IMPACT:

The Fall Fiesta is currently budgeted at \$20,000, canceling it will increase the bottom line in our parks budget.

ALTERNATIVES:

1. Move forward with planning the Fall Fiesta with the proposed \$20,000 budget
2. Move forward with planning the Fall Fiesta with a smaller budget
3. Provide alternate direction to staff