

HEBER PUBLIC UTILITY DISTRICT

REPORT TO BOARD OF DIRECTORS

MEETING DATE: August 17, 2023

FROM: Madeline Dessert, General Manager

SUBJECT: Approve the Theme and Scope of the Heber Fall Fiesta 2023

ISSUE: Shall the Board approve the theme and scope of the Heber Fall Fiesta 2023?

FISCAL IMPACT:

There is \$20,000 budgeted in the FY 2023-24.

DISCUSSION:

The Fall Fiesta was a major success in 2022, however the Fall Fiesta was over budget. This year the goal is to have a Fall Fiesta with a smaller budget of \$20,000. The community of Heber really enjoys this event, staff will work diligently and efficiently to promote a wonderful Fall Fiesta for all of Heber.

RECOMMENDATION:

It is recommended that the theme, date and schedule of events for the Heber Fall Fiesta be approved as presented.

ALTERNATIVES:

- 1) Change the date/times for the 2023 Fall Fiesta.
- 2) Change the schedule of events to add or eliminate events.
- 3) Modify the use of Public Outreach and Events budget for the Fall Fiesta 2023.

Respectfully Submitted,

Madeline Dessert, General Manager

Fall Fiesta 2023 Schedule of Events

Fall Fiesta 2023

HPUD Budget For Fall Fiesta

REVENUE	BUDGET FY 2022-23
HPUD FY 22-23 Budget	
Parks	13,000.00
Community Benefit Program (annual donation from CR&R)	2,000.00
Sponsors	5,000.00
TOTAL	\$ 20,000.00

	EXPENSES	BUDGET
1	Salaries - Temp PT	2,000.00
2	Parade - Fiesta - Night of the Living Dead Haunted Maze	
3	Trophies for Parade	400.00
4	Fiesta Booth Construction Candy and Prizes	1,000.00
5	Sound System , Stage, parade speakers	1,000.00
6	Lights / tables / chairs / tents	2,500.00
7	Photo Booth @ 4 hours 'Party Booth'	750.00
8	Donations for (16 each) non-profits and youth group booths	2,000.00
9	Restrooms	900.00
10	Barricades (estimate - usually donated)	1,000.00
11	Security at Park -Needed extra days & repairs from wing	1,000.00
12	Rentals - Generators	500.00
13	Music:	
14	Mariachi	750.00
15	Live Music/DJ	750.00
16	MC	100.00
17	Marketing	
18	HPUD BOD Hats - Employee Shirts	100.00
19	Food For Volunteers + Friday Lunch	550.00
20	Marketing/Radio 432 /IVPress 570 / Billboards 2500	2,500.00
21	Website development	200.00
22	Banners	500.00
23	Insurance	1,500.00
	TOTALS	\$20,000.00

FALL FIESTA BUDGET	ACUTAL
REVENUE \$	-
EXPENDITURES	\$0.00
NET REVENUE	<u>\$0.00</u>

2023 Fall Fiesta



4 pm ❖ FREE Carnival Games

5 pm ❖ Parade (Hawk Ave)
❖ Master of Ceremonies
❖ DJ

7 pm ❖ Altar Blessing
❖ Mariachi Aurora

8 pm ❖ Live Music

 @heberpud

 @heberpublicutilitydistrict

Saturday
OCT.
28
4 - 10pm

Tito Huerta Park
1165 Palm Ave.,
Heber CA

SCAN ME

