

## CED

### 2022 BUDGET QUESTIONS

#### ADMIN

26

Please consider reducing managed print services to \$6,000.00? Expected usage for 2021 is approximately \$7,500.00 (the same amount encumbered). However, for 2022 the front copiers on the 3<sup>rd</sup> floor (772 & 547) will be expensed to Rental Licensing 26 account. In 2021 expected usage from copiers 772 & 547 is approximately \$2,400.00. That leaves expected 2022 usage at \$5,100.00.

In 2020 CED budgeted \$10,000.00 for CED, BS&S, Planning/Zoning, HUD, and Human Relations; this also includes but listed our housing department and Special events. As Barb stated, we were asked to leave this account alone. We also should not reduce this line item until we can make sure we have other technological means to communicate with the public.

30

Please consider reducing rentals to \$3,000.00. In 2021 \$1,100.00 was spent on rental of space for community meeting. No funds were expended for off-site meeting for the Human Relations Commission as required by State guidelines.

We did not host community meetings due to COVID restrictions. Four of our customarily scheduled workshops were canceled because of the COVID restrictions. Our plans for 2022 is to reinstate landlord and tenant training and neighborhood meeting for systematic inspections, lead remediations HUD training.

40

Please consider reducing community engagement, community planning and Human Relations to \$20,000.00. In 2021 approximately \$3,600.00 was spent on civic engagement (Pride event, contribution Puerto Rican cultural Gala, community planning meeting gift cards and gift cards to families attending the Halloween parade).

The year is not completed yet. We have another \$3k sponsor in the queue, and other events were again held off due to COVID. We have another \$75K in the queue to be paid out.

Will the Human Relations Commission dinner be held in 2022? If so, please advise where it is budgeted.

We spent \$10K on the HR Commission dinner.

Please consider reducing My Brother's Keeper to \$0.00. This contract expires at the end of 2021 and there appears to be no movement toward a new contract in the contract module.

Again, due to COVID, he was not able to provide youth programs in 2021. We are looking to extend this contract another year.

Please consider reducing Bank ON to \$25,000.00 . Per contract C24-000342, 1. Bank On Funds, “The City of Allentown pledges and agrees to provide the FLCLV, through its Fiscal Sponsor, an amount not to exceed \$25,000”.

Although the contract says not to exceed \$25K, we believe the budgeted \$25K is the proper budget.

46

Please detail the Departments plans to spend funds in support of local cultural and arts organizations.

It will used for Arts based economic development, the same concepts in the Vision2030

#### SPECIAL EVENTS

46

The budget line for fireworks is unclear. Is \$45,000.00 for 2022 & 2023? Or will the City be paying for multiple fireworks displays in 2022 that are not elsewhere budgeted? Please advise.

The \$45K is for three Fire work shows in 2022

Please list the events the City intends to sponsor in 2022? Please list expected budget for each event.

March 13th, 2021 WEST END PUB St. Patrick’s Pub Crawl; March 21st ,2021 West End St. Patrick’s Parade; March 21st, 2021 WEST END St. Patrick’s Day 5K; April TBD Hamilton St, Canal Park Brew to Brew 10K; April 25th, 2021 ARTS PARK EARTH DAY IN THE PARK (RECYCLING DEPARTMENT); May 5th, 2021 DOWNTOWN ALLENTOWN Cinco De Mayo; May 21st-22nd, 2021 5 City Center, 8th & Hamilton Streets Valley Over the Edge; May 29th – 30th, 2021 Cedar Crest College Mayfair Festival of the Arts; June 18th – 21st, 2021 Cedar Beach Park Cedar Beach Basketball Showcase Tournament; July 25th, 2021 5th & Hamilton, Sumner Ave, American Parkway PRCP Parade; July 29th-August 1st, 2021 Cedar Beach Park Awesome Fest/Atown Throwdown; October 16th, 2021 LEHIGH PARKWAY St. Luke’s Youth Run; October 17th, 2021 Cedar Beach, Union Terrace, Lehigh Parkway, MLK Blvd, Canal Park St. Luke’s Half Marathon; October 23rd, 2021 HAMILTON ST, CANAL PARK, D&L Run the Valley Running Festival; November TBD Hamilton Street Veterans Appreciation Month Kick Off Event; November 24th, 2021 LEHIGH PARKWAY Lights in the Parkway 5K; November 26th-December 31st , 2021 Lehigh Parkway Lights in The Parkway; December 31st, 2021 Hamilton Street New Year’s Eve Celebration; December 4th, 2021 Arts Park Tree Lighting. The \$30K budgeted in acct 46 is our budget for theses sponsored events. Our sponsorship varies from in-kind personnel service to billboard advertisement. We are starting in 2022 to track what these in-kind sponsorships monetary values are.

Please list the contracted events for 2022. Please list expected budget for each event.

Until the budget passes, we have not decided what 2022 contracted events are yet. We will then go for an RFP for events. Knowing what our budget allows us to craft our RFP for which events to contract out.

Christmas set up PO is for \$5,145.00. Please consider changing the amount budgeted to actual.

Will Do.

Is the Chamber of Commerce contract going to be renewed for 2022? If so, please provide the designated status reports, as required in the work scope and responsibilities of the contract, for the first 3 quarters of 2021.

With the loss of the Chambers VP, we are not sure if this contract will continue. Our meeting with the chamber is not until next week. They just brought their new VP and team on board a few weeks ago.

72

Is it correct that between the Hometown Heroes banners (\$20,000.00) and regular banner change outs (\$8,000.00) the Department proposes spending \$28,000.00?

The Line-item detail is incorrect in the book. These funds are various equipment that may be needed as events are planned. The equipment could vary from signs to computer equipment.