

**2021 OPERATING BUDGET**

**ISSUES SUMMARY**

		TOTAL BUDGET	Expenditure	Non-Tax Revenue	Net City Departments	%	Net City Boards	%	Net External Agencies	%	Cumulative Total	%	BLVL
													URBAN
<b>A</b>	<b>2020 TAX SUPPORTED BUDGET</b>				<b>\$ 64,765,500</b>		<b>\$ 21,854,100</b>		<b>\$ 18,276,000</b>		<b>\$ 104,895,600</b>		<b>-1.38%</b>
					61.74%		20.83%		17.42%		100.00%		
<b>B</b>	<b>BASE ADJUSTMENTS</b>												
B1-1	Pre-approved budget items		\$ 2,234,300	\$ 2,206,300	\$ 28,000	0.03%					\$ 104,923,600	0.03%	
B1-2	Contractual Service Agreements		904,600	(489,100)	1,393,700	1.33%					106,317,300	1.36%	
B1-3	Capital Financing		441,700	300,400	141,300	0.13%					106,458,600	1.49%	
B1-4	Operating Revenue / Costs		(1,305,800)	(87,900)	(1,211,700)	-1.16%			(6,200)		105,240,700	0.33%	
B1-5	Annualized / Elimination of Prior Year Budget Issues		197,400	(41,700)	239,100	0.23%					105,479,800	0.56%	<b>-0.75%</b>
<b>C</b>	<b>2021 COVID ADJUSTMENTS</b>												
C1-1	COVID Costs/Savings		\$ (1,110,300)	\$ (5,672,100)	\$ 4,561,800	4.35%					\$ 110,041,600	4.91%	
C1-2	COVID Funding measures - Reserve fund adjustment			1,603,700	(1,603,700)	-1.53%					108,437,900	3.38%	
C1-3	COVID Funding measures - Safe Restart Funding			2,958,100	(2,958,100)	-2.82%					105,479,800	0.56%	<b>-0.75%</b>
<b>D</b>	<b>ISSUES</b>												
<b>D1</b>	<b>Category 1 - City Boards</b>												
		Total											
D1-1	Library	\$ 2,342,000	\$ 153,000	\$ -			\$ 153,000	0.15%			\$ 105,632,800	0.70%	
D1-2	Police (ESTIMATED)	20,646,600	370,600	(610,900)			981,500	0.94%			106,614,300	1.64%	<b>0.24%</b>
	<b>EXTERNAL AGENCIES</b>												
<b>D2</b>	<b>Category 2 - Special Purpose Bodies</b>												
D2-1	Quinte Economic Development Commission	\$ 211,000	\$ 2,000	\$ -					\$ 2,000	0.00%	\$ 106,616,300	1.64%	
D2-2	Bay of Quinte Regional Marketing Board	455,000	200,000	200,000					-	0.00%	106,616,300	1.64%	
D2-3	QuinteWaste Solutions	1,036,500	56,700	-					56,700	0.05%	106,673,000	1.69%	
D2-4	Quinte Conservation	785,000	(7,200)	-					(7,200)	-0.01%	106,665,800	1.69%	
D2-5	Stirling Arena	69,900	9,800	-					9,800	0.01%	106,675,600	1.70%	
D2-6	911 Program	76,500	1,800	-					1,800	0.00%	106,677,400	1.70%	<b>0.30%</b>
<b>D3</b>	<b>Category 3 - Provincially Mandated Services</b>												
D3-1	Provincial Offences Revenue (POA)	\$ (3,500)	\$ -	\$ -					\$ -	0.00%	\$ 106,677,400	1.70%	
D3-2	Emergency Medical Services (EMS)	3,995,800	151,400	-					151,400	0.14%	106,828,800	1.84%	
D3-3	Social Services - General Assistance	2,335,200	(28,200)	-					(28,200)	-0.03%	106,800,600	1.82%	
D3-4	Social Housing	5,312,300	242,600	-					242,600	0.23%	107,043,200	2.05%	
D3-5	Long Term Care - Hastings Manor	2,758,600	117,400	-					117,400	0.11%	107,160,600	2.16%	
D3-6	Long Term Care - Centennial Manor	465,100	29,100	-					29,100	0.03%	107,189,700	2.19%	
D3-7	MPAC Fees	639,400	-	-					-	0.00%	107,189,700	2.19%	
D3-8	Health Unit	1,099,600	16,200	-					16,200	0.02%	107,205,900	2.20%	<b>0.73%</b>

													BLVL
	TOTAL BUDGET	Expenditure	Non-Tax Revenue	Net City Departments	%	Net City Boards	%	Net External Agencies	%	Cumulative Total	%		URBAN
<b>D4</b>	<b>Category 4 - Legislative Compliance or Health &amp; Safety</b>												
D4-1	Human Resources - Compensation and Benefits Specialist - In-Camera	59,100	-	\$ 59,100	0.06%					\$ 107,265,000	2.26%		
D4-2	Human Resources - Organization, Staffing, Compensation Review - In-Camera	200,000	200,000	-	0.00%					107,265,000	2.26%		
D4-3	Human Resources - Job Evaluation Review - In-Camera	50,000	50,000	-	0.00%					107,265,000	2.26%		
D4-4	Human Resources - Health and Wellness Strategy - In-Camera	50,000	50,000	-	0.00%					107,265,000	2.26%		
D4-5	Finance - Asset Management Contribution	500,000	-	500,000	0.48%					107,765,000	2.74%		1.18%
<b>D5</b>	<b>Category 5 - Maintain Service Levels</b>												
D5-1		\$ -	\$ -	-	0.00%					\$ 107,765,000	2.74%		1.18%
<b>D6</b>	<b>Category 6 - Enhance Service Levels</b>												
D6-1	GG - Administration - Quinte Arts Council	\$ 5,000	\$ -	\$ 5,000	0.00%					\$ 107,770,000	2.74%		
D6-2	CS - Deputy Clerk - Taxi Licensing & Business Licensing By-Law Reviews	30,000	30,000	-	0.00%					107,770,000	2.74%		
D6-3	CS - Information Systems - Senior Services Analyst	45,100	-	45,100	0.04%					107,815,100	2.78%		
D6-4	ESI - Economic Development - In-Camera	39,100	-	39,100	0.04%					107,854,200	2.82%		
D6-5	ESI - Economic Development - Choose Belleville Campaign	36,000	36,000	-	0.00%					107,854,200	2.82%		
D6-6	ESI - Economic Development - E-commerce Support	30,000	30,000	-	0.00%					107,854,200	2.82%		
D6-7	ESI - Economic Development - BDIA Special Events	85,000	-	85,000	0.08%					107,939,200	2.90%		
D6-8	EDS - Engineering - GIS Strategy Implementation	375,000	375,000	-	0.00%					107,939,200	2.90%		
D6-9	EDS - Planning & Approvals - Loyalist Secondary Plan	750,000	750,000	-	0.00%					107,939,200	2.90%		
D6-10	EDS - Planning & Approvals - Bell Blvd. Corridor Study	400,000	400,000	-	0.00%					107,939,200	2.90%		
D6-11	EDS - Planning & Approvals - Development Engineer	54,700	-	54,700	0.05%					107,993,900	2.95%		
D6-12	TOS - Parks - Manager of Operations, Planning and Development	36,800	-	36,800	0.04%					108,030,700	2.99%		
D6-13	TOS - Transit - Ward 2 Service Expansion	58,600	58,600	-	0.00%					108,030,700	2.99%		
D6-14	TOS - Transit - Extra Sunday Morning Hours	6,800	1,100	5,700	0.01%					108,036,400	2.99%		1.40%
	<b>NET BUDGET CHANGE</b>			\$ 1,420,900	1.35%	\$ 1,134,500	1.08%	\$ 585,400	0.56%	\$ 3,140,800			
				<b>2.19%</b>		<b>5.19%</b>		<b>3.20%</b>		2.99%			
	<b>PROPOSED 2021 TAX SUPPORTED BUDGET</b>			<b>\$ 66,186,400</b>		<b>\$ 22,988,600</b>		<b>\$ 18,861,400</b>		<b>\$ 108,036,400</b>	<b>2.99%</b>		<b>1.40%</b>
				61.26%		21.28%		17.46%					

**2021 OPERATING BUDGET ISSUES**

#	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
<b>CATEGORY 1- CITY BOARDS</b>								
D1-1	CITY BOARDS	1-8-6500900-1377	<b>Belleville Library</b> Total Library Requisition is \$2,342,000. Total budget increase of 6.99% for 2021.	\$ 153,000		\$ 153,000	\$ 153,000	
D1-2	CITY BOARDS		<b>Police Service Board - Capital (Approved)</b> Total Capital Budget approved by Police Services Board is \$632,600 with a total tax funded amount of \$589,200. Total Capital budget decrease of 26.40%	\$ (782,200)	\$ (570,900)	\$ (211,300)	\$ (211,300)	
			<b>Police Service Board - Operations (ESTIMATED)</b> Total Operating Budget approved by Police Services Board is \$20,057,400. Total Operating budget increase of 6.32% for 2021.	\$ 1,152,800	\$ (40,000)	\$ 1,192,800	\$ 1,192,800	
			<b>Police Service Board - Capital &amp; Operating</b> Total Budget of \$20,646,600 representing and increase of 4.99%	\$ 370,600	\$ (610,900)	\$ 981,500	\$ 981,500	
<b>TOTAL CATEGORY 1- CITY BOARDS</b>				<b>\$ 523,600</b>	<b>\$ (610,900)</b>	<b>\$ 1,134,500</b>	<b>\$ 1,134,500</b>	<b>\$ -</b>
<b>CATEGORY 2 - SPECIAL PURPOSES BODIES</b>								
D2-1	EXTERNAL	1-8-6500960-0561	<b>Quinte Economic Development Commission</b> Budget increase of \$2,000 representing a 0.96% increase for 2021.	\$ 2,000		\$ 2,000	\$ 2,000	
D2-2	EXTERNAL	1-8-5000960-0571	<b>Bay of Quinte Regional Marketing Board</b> The BQRMB has two separate mandates – Tourism and Living.  The Tourism mandate is fulfilled through contractual agreement and utilization of 50% of the collected Municipal Accommodation Tax. Total estimated contribution for 2021 is \$375,000, an increase of \$200,000 from 2020.  The Living mandate is supported through an annual levy of \$1.55/capita. This levy remains unchanged for 2020. Total levy for 2021 is \$80,000	\$ 200,000	\$ 200,000	\$ -	\$ -	
D2-3	EXTERNAL	1-8-3525000-0370	<b>Quinte Waste Solutions</b> City of Belleville Share is \$1,036,500. Total budget increase of 5.79% for 2021.	\$ 56,700		\$ 56,700	\$ 56,700	
D2-4	EXTERNAL	1-8-6300380-2370 1-8-6300380-2371 1-8-6300380-2372	<b>Quinte Conservation</b> City of Belleville Share: Operating requisition \$707,200; Watershed Management Capital Levy \$38,900; Conservation Area Upgrades Capital Levy \$38,900. Overall budget decrease of 0.91% for 2021.	\$ (7,200)		\$ (7,200)	\$ (7,200)	
D2-5	EXTERNAL	1-8-4000600-0088	<b>Stirling Arena</b> The City's share of the Stirling Arena Capital and Operating Budgets has increased from \$60,100 to \$69,900 representing a budget increase of 16.31% for 2021.	\$ 9,800		\$ 9,800	\$ 9,800	

#	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D2-6	EXTERNAL	1-8-6400391-0370	<b>911 Program</b> City of Belleville Share is \$ 76,500. Total budget increase of 2.41% for 2021.	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	
			<b>TOTAL CATEGORY 2 - SPECIAL PURPOSES BODIES</b>	\$ 263,100	\$ 200,000	\$ 63,100	\$ 63,100	-
<b>CATEGORY 3 - PROVINCIALY MANDATED SERVICES</b>								
D3-1	EXTERNAL	1-7-1030101-0217	<b>Provincial Offences</b> City of Belleville share of revenue is \$ 102,900, shared with Belleville Police Services (\$99,400 - Police, \$3,500 - City).	\$ -	\$ -	\$ -	\$ -	
D3-2	EXTERNAL	1-8-6500581-1376	<b>Emergency Medical Services</b> City of Belleville share is \$ 3,955,800. Total Budget increase of 3.94% for 2021.	\$ 151,400		\$ 151,400	\$ 151,400	
D3-3	EXTERNAL	1-8-6500590-0130	<b>Social Services General Assistance</b> City of Belleville share is \$ 2,335,200. Total Budget decrease of 1.19% for 2021.	\$ (28,200)		\$ (28,200)	\$ (28,200)	
D3-4	EXTERNAL	1-8-6500590-1370	<b>Social Housing</b> City of Belleville share is \$ 5,312,300. Total Budget increase of 4.79% for 2021.	\$ 242,600		\$ 242,600	\$ 242,600	
D3-5	EXTERNAL	1-8-6500592-1378	<b>Hastings Manor</b> City of Belleville share is \$ 2,758,600. Total Budget increase of 4.44% for 2021.	\$ 117,400		\$ 117,400	\$ 117,400	
D3-6	EXTERNAL	1-8-6500592-1372	<b>Centennial Manor</b> City of Belleville share is \$ 465,100. Total Budget increase of 6.67% for 2021.	\$ 29,100		\$ 29,100	\$ 29,100	
D3-7	EXTERNAL	1-8-2900340-0585	<b>MPAC Fees</b> City of Belleville share is \$639,400. Total Budget increase of 0.00% for 2021.	\$ -		\$ -	\$ -	
D3-8	EXTERNAL	1-8-6500580-1375	<b>Health Unit</b> City of Belleville share is \$ 1,099,600. Total Budget increase of 1.49% for 2021.	\$ 16,200		\$ 16,200	\$ 16,200	
			<b>TOTAL CATEGORY 3 - PROVINCIALY MANDATED SERVICES</b>	\$ 528,500	\$ -	\$ 528,500	\$ 528,500	-
<b>CATEGORY 4 - LEGISLATIVE / HEALTH &amp; SAFETY</b>								
D4-1	Human Resources	1-8-2600330-0010 1-8-2600330-0020 1-8-2600330-0030	<b>IN-CAMERA - Compensation and Benefits Specialist - See Report DHR-2021-05</b> Funding to be provided from reserve for Future Expenditures	\$ 59,100	\$ -	\$ 59,100	\$ 117,600	1.0
D4-2	Human Resources	1-8-2600330-0520	<b>IN-CAMERA - Organizational Structure, Staffing Level and Compensation and Benefits Review - See Report DHR-2021-05</b> Funding to be provided from reserve for Future Expenditures	\$ 200,000	\$ 200,000	\$ -	\$ -	-

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D4-3	Human Resources	1-8-2600330-0520	<b>IN-CAMERA - Job Evaluation Review - See Report DHR-2021-05</b> Funding to be provided from reserve for Future Expenditures	\$ 50,000	\$ 50,000	\$ -	\$ -	-
D4-4	Human Resources	1-8-2600330-0520	<b>IN-CAMERA - Health and Wellness Program and Mental Health Strategy - See Report DHR-2021-05</b> Funding to be provided from reserve for Future Expenditures	\$ 50,000	\$ 50,000	\$ -	\$ -	-
D4-5	GG - Finance	1-8-2990346-1097	<b>Asset Management Contribution - See Report AC-2021-06</b> An additional \$500,000 is required for the asset management contribution to support current and future capital needs. Currently the Asset Management Plan is being updated to meet legislated requirements under O. Reg 588/17. Future increases and adjustments will be completed as updates are made to the City's Asset Management Plan.	\$ 500,000		\$ 500,000	\$ 500,000	-
			<b>TOTAL CATEGORY 4 - LEGISLATIVE / HEALTH &amp; SAFETY</b>	\$ 859,100	\$ 300,000	\$ 559,100	\$ 617,600	1.0
<b>CATEGORY 5 - MAINTAIN SERVICE LEVELS</b>								
D5-1						\$ -	\$ -	-
			<b>TOTAL CATEGORY 5 - MAINTAIN SERVICE LEVELS</b>	\$ -	\$ -	\$ -	\$ -	-
<b>CATEGORY 6 - ENHANCE SERVICE LEVELS</b>								
D6-1	GG - Municipal Grants	1-8-2900925-2509	<b>Quinte Arts Council</b> Annual funding contribution requested from the Quinte Arts Council. Total Budget increase of 15.38% for 2021.	\$ 5,000		\$ 5,000	\$ -	
D6-2	CS - Deputy City Clerk	1-8-2000312-0520	<b>Consultant/Professional Services Funding</b> Third party expertise is required to conduct a review of ; (1) the Taxi Licensing By-law (2010-17) - this will include a review of key policy considerations related to regulating and licensing other transportation companies such as ride-sharing application based services and designated driver services (refer to Council resolution November 24, 2020); AND  (2) the Business Licensing By-law (2006-140) - this will include a review of key policy considerations related to regulating and licensing various business types.  Funding to be provided from reserve for Future Expenditures	\$ 30,000	\$ 30,000	\$ -	\$ -	
D6-3	CS - Information Systems	1-8-2000320-0010 1-8-2000320-0020 1-8-2000320-0030	<b>IT Senior Services Analyst - See Report MIS-2021-01</b> (Position implementation subject to budget item D4-2)	\$ 45,100	\$ -	\$ 45,100	\$ 90,200	1.0
D6-4	ESI - Economic Development	1-8-5000960-0010 1-8-5000960-0020 1-8-5000960-0030	<b>IN-CAMERA - Staffing Position - See Report No. ECDEV 2021-12</b> (Position implementation subject to budget item D4-2)	\$ 39,100		\$ 39,100	\$ 78,300	1.0

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D6-5	ESI - Economic Development	1-8-5000960-0120	<p><b>Choose Belleville Campaign</b> Continuation of the Shop/Experience Belleville campaign that was started in 2020. Budget amount will allow for multi-media campaign featuring businesses from a variety of consumer sectors.</p> <p>Funding to be provided from COVID-19 Safe Restart funding</p>	\$ 36,000	\$ 36,000	\$ -	\$ -	-
D6-6	ESI - Economic Development	1-8-5000960-0520	<p><b>E-Commerce</b> Started in 2020, the City engaged a local e-commerce expert that provided support and connection to local businesses in any sector that were interested in creating or improving their e-commerce platform. This program helped direct many local businesses to e-commerce funding when appropriate and was a great resource for local businesses.</p> <p>Funding to be provided from COVID -19 Safe Restart funding</p>	\$ 30,000	\$ 30,000	\$ -	\$ -	-
D6-7	ESI - Economic Development	1-8-6500975-1380	<p><b>Belleville Downtown Improvement Area (BDIA) - Special Events Contribution</b> Currently the only funding mechanism for the BDIA (other than their Levy) is an application through the Grant Committee. As the BDIA differs significantly from other community groups, there has been considerable discussion regarding setting up a separate funding stream which would remove them from the Grant Committee process and provide a fixed funding amount to provide partial support Downtown special events. This funding amount represents the 2020 funding provided through the Grant committee.</p>	\$ 85,000		\$ 85,000	\$ 85,000	-
D6-8	EDS - Engineering	1-7-3000100-0125 1-8-3000400-0520	<p><b>GIS Strategy Implementation</b> The City approved funding in 2020 for development of a GIS Strategy to direct and improve its current GIS program to support the growth of the City with readily available, interconnected geospatial data and solutions that improve asset management, decision-making, service delivery and information to the community. GIS will become the primary source for authoritative data, enabling inter-departmental sharing, collaboration and integration to support staff and the community.</p> <p>The GIS Strategy has identified a number of crucial items that need to be addressed in 2021. The funds requested will enable Engineering &amp; Development Services to purchase the proper licensing for its geospatial software, provide training for staff, establish protocols, governance models and procedures to ensure improved data integrity and allow for the migration of records and data into the City's GIS database. These improvements will allow the City to provide better, more informed decision-making and develop solutions for both Development and Engineering Projects. Additionally, it will provide the foundation for the City to effectively utilize this resource corporately and ultimately benefit all departments such as improved asset management planning, operational flexibility, and public interaction.</p>	\$ 375,000	\$ 375,000	\$ -	\$ -	
D6-9	EDS - Planning & Approvals	1-7-5200100-2350 1-8-5300940-0520	<p><b>Loyalist Secondary Plan</b> The Loyalist Secondary Plan area will be a major growth area for the City. Council has already made a significant investment into the Avonlough pumping station to ensure the lands are appropriately serviced for future development. An update to the Loyalist Secondary Plan is needed in order to ensure that future growth, including new residential, is planned for comprehensively. The update to the Loyalist Secondary Plan was identified in the Development Charges Study, and will be funded through the Development Charges reserve fund (\$645,000) and the reserve for Future expenditures (\$105,000). This will also align with the provincial policy to ensure that municipal Official Plans are updated in a timely manner.</p>	\$ 750,000	\$ 750,000	\$ -	\$ -	

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D6-10	EDS - Planning & Approvals	1-7-5200100-2350 1-8-5300940-0520	<b>Bell Boulevard Corridor Study</b> This Study is needed to address longer term servicing restrictions for this area. With the approval of larger-format, anchor developments such as the retail warehousing facility approved in 2019, there has been increased pressure and market desire for mixed-use development along the Bell Boulevard Corridor. Mixed use development would consist of commercial and high density residential uses in appropriate locations. Also - servicing restrictions need to be determined and a strategy for accommodation beyond 50% buildout of Bell Boulevard west of Sidney Street is required. A Terms of Reference for this study has already been prepared to ensure successful implementation. This Study was identified in the Development Charges Study, and will be funded through the Development Charges reserve fund (\$360,000) and the reserve for Future expenditures (\$40,000).	\$ 400,000	\$ 400,000	\$ -	\$ -	-
D6-11	EDS - Planning & Approvals	1-8-5200945-0010 1-8-5200945-0020 1-8-5200945-0030	<b>Development Engineer - See Report APS-2021-10</b> <i>(Position implementation subject to budget item D4-2)</i> Creation of a second Development Engineer position will support growth in the community, making the City more proactive towards development to meet the increased demand for housing, move forward on Council priorities, be more strategic in planning for capital assets, and address heightened public expectations of development. The position would include focus on implementing the Infrastructure Phasing Strategy; liaise with Engineering to co-ordinate Capital Projects with development; improve forecasting through a service delivery model; play an active role in updating development charges, costs and tables going forward; and ensure the integration of new development data into the City's GIS system, including connection of electronic documents to associated properties. Creation of a second Development Engineer position will enhance the EDS Department's key performance indicators to respond more efficiently. As seen by recent real estate value surges, the demand from the development industry for even shorter approval timelines and a trend towards litigation if delays occur and will result in pressures as already experienced in other municipalities in the GTA that underwent rapid real estate increases.	\$ 54,700	\$ -	\$ 54,700	\$ 109,400	1.0
D6-12	TOS - Admin	1-8-3101000-0010 1-8-3101000-0020 1-8-3101000-0030	<b>Manager of Operations, Planning and Development - See Report GMTOS-2021-07</b> <i>(Position implementation subject to budget item D4-2)</i>	\$ 36,800	\$ -	\$ 36,800	\$ 55,000	1.0
D6-13	TOS - Transit	1-7-9000100-4801 1-8-9000480-0010 1-8-9000480-0020 1-8-9000480-0030 1-8-9000480-0640 1-8-9000485-0120 1-8-9070488-0072 1-8-9070488-0076	<b>Ward 2 Transit Service Expansion - See Report GMTOS-2021-06</b> Operating from Sept. 7 - Dec 31 providing conventional transit to the built up residential areas north of the 401.  Funding to be provided from Provincial Gas Tax	\$ 58,600	\$ 58,600	\$ -	\$ 208,100	2.0
D6-14	TOS - Transit	1-7-9000100-4801 1-8-9000480-0010 1-8-9000480-0020 1-8-9000480-0030 1-8-9070488-0072 1-8-9070488-0076	<b>Extra Hours Sunday Early morning</b> Transit to operate an on demand Sunday morning to meet the request to get people to work before regular service starts. Two (2) Buses will run from 06:30 to 8:30m for a total of 4 hours per week. Anticipated to run 35 weeks in 2021.	\$ 6,800	\$ 1,100	\$ 5,700	\$ 2,300	0.1
			<b>TOTAL CATEGORY 6 - ENHANCE SERVICE LEVELS</b>	\$ 1,952,100	\$ 1,680,700	\$ 271,400	\$ 628,300	6.1
			<b>TOTAL ISSUES</b>	\$ 4,126,400	\$ 1,569,800	\$ 2,556,600	\$ 2,972,000	7.1