

EXPLANATION OF CHANGES TO REGULAR WAGES AND POSITION DETAIL

(FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS AND OTHER PREMIUM PAY)

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

(1)						(2)						(3)		(4)		(5)		(6)		(7)
FY 2019 COUNCIL ADOPTED						FY 2020 DEPARTMENT PROPOSED														
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES						
<b>901041A OFFICE OF COUNCIL SERVICES</b>						<b>901041A OFFICE OF COUNCIL SERVICES</b>														
901041	CC-0001	Director of Council Services		\$127,059	N/A	CC-0001	Director of Council Services			\$7,941	\$ 135,000	N/A	N/A	Salary adjustment per Resolution 19-7.						
901041	CC-0003	Supervising Committee Secretary	CR-4	\$71,095	N/A	CC-0003	Supervising Committee Secretary	CR-4		\$3,393	\$ 74,488	N/A	N/A	Salary scale adjustment per Ordinance 4855.						
901041	CC-0020	Legislative Analyst	CR-5	\$88,846	N/A	CC-0020	Budget Committee Analyst	CR-5		\$6,508	\$ 95,354	N/A	N/A	Salary scale adjustment per Ordinance 4855; new pay scale per Resolution 18-88; position to be filled at lower pay step.						
901041	CC-0021	Committee Secretary	CR-3	\$65,737	N/A	CC-0021	Committee Secretary	CR-3		\$3,959	\$ 69,696	N/A	N/A	Salary scale adjustment per Ordinance 4855.						
901041	CC-0022	Committee Secretary	CR-3	\$65,737	N/A	CC-0022	Budget Committee Secretary	CR-3		\$8,751	\$ 74,488	N/A	N/A	Salary scale adjustment per Ordinance 4855; new pay scale per Resolution 18-88.						
	CC-0023	Committee Secretary	CR-3	\$49,957	N/A	CC-0023	Committee Secretary	CR-3		\$8,482	\$ 58,439	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.						
901041	CC-0025	Legislative Analyst	CR-5	\$51,267	N/A	CC-0025	Legislative Analyst	CR-5		\$13,723	\$ 64,990	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.						
901041	CC-0026	Council Services Clerk	CR-1	\$62,430	N/A	CC-0026	Council Services Clerk (Administrative Personnel Specialist)	CR-1		\$12,058	\$ 74,488	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.						
901041	CC-0027	Legislative Attorney	CR-6	\$119,943	N/A	CC-0027	Legislative Attorney	CR-6		(\$4,271)	\$ 115,672	N/A	N/A	Salary scale adjustment per Ordinance 4855; position to be filled at a lower pay step.						
901041	CC-0028	Council Services Clerk	CR-1	\$53,331	N/A	CC-0028	Council Services Clerk (Department Purchasing Specialist)	CR-1		\$7,492	\$ 60,823	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.						
901041	CC-0031	Legislative Analyst	CR-5	\$85,444	N/A	CC-0031	Legislative Analyst	CR-5		\$5,179	\$ 90,623	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 18-88.						

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FY 2019 COUNCIL ADOPTED						FY 2020 DEPARTMENT PROPOSED								(7)				
(1)	(2)	(3)	(4)	(5)	(6)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES				
901041	CC-0035	Committee Secretary	CR-3	\$56,166	N/A	CC-0035	Committee Secretary	CR-3		\$11,547	\$ 67,713	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.				
901041	CC-0036	Legislative Analyst	CR-5	\$64,914	N/A	CC-0036	Legislative Analyst	CR-5		\$1,298	\$ 66,212	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 18-88; position to be filled at a lower step.				
901041	CC-0041	Committee Secretary	CR-3	\$65,737	N/A	CC-0041	Committee Secretary	CR-3		\$3,959	\$ 69,696	N/A	N/A	Salary scale adjustment per Ordinance 4855.				
901041	CC-0043	Legislative Attorney	CR-6	\$119,943	N/A	CC-0043	Legislative Attorney	CR-6		\$7,197	\$ 127,140	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.				
901041	CC-0045	Council Services Technician	CR-3	\$65,737	N/A	CC-0045	Council Services Technician	CR-3		\$3,959	\$ 69,696	N/A	N/A	Salary scale adjustment per Ordinance 4855.				
901041	CC-0046	Legislative Analyst	CR-5	\$51,267	N/A	CC-0046	Legislative Analyst	CR-5		\$14,945	\$ 66,212	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 18-185; position to be filled at a higher step.				
901041	CC-0047	Council Services Clerk	CR-1	\$60,013	N/A	CC-0047	Council Services Clerk (Senior Accountant)	CR-1		\$14,475	\$ 74,488	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.				
901041	CC-0055	Legislative Attorney	CR-6	\$119,943	N/A	CC-0055	Legislative Attorney	CR-6		\$7,197	\$ 127,140	N/A	N/A	Salary scale adjustment per Ordinance 4855; step increase per Resolution 19-10.				
901041	CC-0056	Legislative Analyst	CR-5	\$82,165	N/A	CC-0056	Legislative Analyst	CR-5		(\$11,895)	\$ 70,270	N/A	N/A	Salary scale adjustment per Ordinance 4855; position filled at a lower pay step; step increase per Resolution 19-10.				
901041	CC-0057	Supervising Legislative Attorney	CR-7	\$127,948	N/A	CC-0057	Supervising Legislative Attorney	CR-7		\$7,052	\$ 135,000	N/A	N/A	Salary adjustment per Resolution 19-9.				
901041	CC-0058	Legislative Analyst	CR-5	\$51,267	N/A	CC-0058	Legislative Analyst	CR-5		\$1,025	\$ 52,292	N/A	N/A	Salary scale adjustment per Ordinance 4855.				



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FY 2019 COUNCIL ADOPTED						(1)	(2)	(3)	(4)	(5)	(6)			(7)
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES
901041	CC-XXXX	Committee Secretary	CR-3	\$48,014	N/A	CC-0059	Committee Secretary	CR-3		\$2,942	\$ 50,956	N/A	N/A	Salary scale adjustment per Ordinance 4855.
901041		Council Chair (1)		\$82,225	N/A		Council Chair (1)			\$0	\$ 82,225	N/A	N/A	
910041		Councilmembers (8)		\$611,800	N/A		Councilmembers (8)			\$0	\$ 611,800	N/A	N/A	
910041		Council Aides - Hana, Lanai and Molokai		\$144,272	N/A		Council Aides - Hana, Lanai and Molokai			\$860	\$ 145,132	N/A	N/A	Salary scale adjustment per Ordinance 4855; (1) position filled at a lower pay step.
910041		Council Services Assistants		\$42,500	N/A		Council Services Assistants			\$24,000	\$ 66,500	N/A	N/A	Anticipate additional part-time position in FY 2020.
<b>Total</b>	<b>901041A</b>	<b>OFFICE OF COUNCIL SERVICES</b>		<b>\$2,634,757</b>	<b>N/A</b>	<b>Total</b>	<b>901041A</b>	<b>OFFICE OF COUNCIL SERVICES</b>		<b>\$161,776</b>	<b>\$2,796,533</b>	<b>N/A</b>	<b>N/A</b>	
<b>901400A MAKAWAO COUNCILMEMBER</b>						<b>901400A MAKAWAO COUNCILMEMBER</b>								
901400		Councilmember Executive Assistants		\$129,042	N/A		Councilmember Executive Assistants			\$0	\$ 129,042	N/A	N/A	
<b>Total</b>	<b>901400A</b>	<b>MAKAWAO COUNCILMEMBER</b>		<b>\$129,042</b>	<b>N/A</b>	<b>Total</b>	<b>901400A</b>	<b>MAKAWAO COUNCILMEMBER</b>		<b>\$0</b>	<b>\$ 129,042</b>	<b>N/A</b>	<b>N/A</b>	
<b>901401A MOLOKAI COUNCILMEMBER</b>						<b>901401A MOLOKAI COUNCILMEMBER</b>								
901401		Councilmember Executive Assistants		\$143,950	N/A		Councilmember Executive Assistants			\$0	\$ 143,950	N/A	N/A	
<b>Total</b>	<b>901401A</b>	<b>MOLOKAI COUNCILMEMBER</b>		<b>\$143,950</b>	<b>N/A</b>	<b>Total</b>	<b>901401A</b>	<b>MOLOKAI COUNCILMEMBER</b>		<b>\$0</b>	<b>\$ 143,950</b>	<b>N/A</b>	<b>N/A</b>	
<b>901402A WAILUKU COUNCILMEMBER</b>						<b>901402A WAILUKU COUNCILMEMBER</b>								
901402		Councilmember Executive Assistants		\$130,000	N/A		Councilmember Executive Assistants			\$0	\$ 130,000	N/A	N/A	
<b>Total</b>	<b>901402A</b>	<b>WAILUKU COUNCILMEMBER</b>		<b>\$130,000</b>	<b>N/A</b>	<b>Total</b>	<b>901402A</b>	<b>WAILUKU COUNCILMEMBER</b>		<b>\$0</b>	<b>\$ 130,000</b>	<b>N/A</b>	<b>N/A</b>	
<b>901403A KAHULUI COUNCILMEMBER</b>						<b>901403A KAHULUI COUNCILMEMBER</b>								
901403		Councilmember Executive Assistants		\$139,042	N/A		Councilmember Executive Assistants			\$0	\$ 139,042	N/A	N/A	

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FY 2019 COUNCIL ADOPTED					FY 2020 DEPARTMENT PROPOSED						(7)			
Index Code	Position No.	Position Title	SR/Step	FY 2019 Amount	FY 2019 E/P	Position No.	Position Title	SR/Step	BU	(+/-) OVER FY 2019 Adopted Amount	FY 2020 Amount	(+/-) OVER FY 2019 Adopted E/P	FY 2020 E/P	EXPLANATION OF CHANGES
Total	901403A	KAHULUI COUNCILMEMBER		\$139,042	N/A	Total	901403A KAHULUI COUNCILMEMBER			\$0	\$ 139,042	N/A	N/A	
<b>901404A LANAI COUNCILMEMBER</b>					<b>901404A LANAI COUNCILMEMBER</b>									
901404		Councilmember Executive Assistants		\$126,042	N/A		Councilmember Executive Assistants			\$0	\$ 126,042	N/A	N/A	
Total	901404A	LANAI COUNCILMEMBER		\$126,042	N/A	Total	901404A LANAI COUNCILMEMBER			\$0	\$ 126,042	N/A	N/A	
<b>901405A UPCOUNTRY COUNCILMEMBER</b>					<b>901405A UPCOUNTRY COUNCILMEMBER</b>									
901405		Councilmember Executive Assistants		\$131,590	N/A		Councilmember Executive Assistants			\$0	\$ 131,590	N/A	N/A	
Total	901405A	UPCOUNTRY COUNCILMEMBER		\$131,590	N/A	Total	901405A UPCOUNTRY COUNCILMEMBER			\$0	\$ 131,590	N/A	N/A	
<b>901406A EAST MAUI COUNCILMEMBER</b>					<b>901406A EAST MAUI COUNCILMEMBER</b>									
901406		Councilmember Executive Assistants		\$133,042	N/A		Councilmember Executive Assistants			\$0	\$ 133,042	N/A	N/A	
Total	901406A	EAST MAUI COUNCILMEMBER		\$133,042	N/A	Total	901406A EAST MAUI COUNCILMEMBER			\$0	\$ 133,042	N/A	N/A	
<b>901407A WEST MAUI COUNCILMEMBER</b>					<b>901407A WEST MAUI COUNCILMEMBER</b>									
901407		Councilmember Executive Assistants		\$146,542	N/A		Councilmember Executive Assistants			\$0	\$ 146,542	N/A	N/A	
Total	901407A	WEST MAUI COUNCILMEMBER		\$146,542	N/A	Total	901407A WEST MAUI COUNCILMEMBER			\$0	\$ 146,542	N/A	N/A	
<b>901408A SOUTH MAUI COUNCILMEMBER</b>					<b>901408A SOUTH MAUI COUNCILMEMBER</b>									
901408		Councilmember Executive Assistants		\$134,323	N/A		Councilmember Executive Assistants			\$0	\$ 134,323	N/A	N/A	
Total	901408A	SOUTH MAUI COUNCILMEMBER		\$134,323	N/A	Total	901408A SOUTH MAUI COUNCILMEMBER			\$0	\$ 134,323	N/A	N/A	
<b>TOTAL</b>	<b>COUNCIL SERVICES PROGRAM</b>			<b>\$3,848,330</b>	<b>N/A</b>	<b>TOTAL</b>	<b>COUNCIL SERVICES PROGRAM</b>			<b>\$161,776</b>	<b>\$4,010,106</b>	<b>N/A</b>	<b>N/A</b>	

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Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>901041A OFFICE OF COUNCIL SERVICES</b>									
901041A	5204 Night differential	\$744	\$771	\$826				\$0	
901041A	5205 Overtime	\$127,796	\$173,533	\$173,746				\$0	
901041A	5206 Standby		\$122					\$0	
901041A	5207 Temporary assignment	\$446		\$14,348				\$0	
901041A	5215 Premium pay				\$150,000	-\$15,000	\$0	\$135,000	Decrease based on anticipated overtime hours.
901041A	5250 Salary adjustments				\$94,388	-\$94,388	\$61,082	\$61,082	Continuation: Deletion of one-time FY 2019 appropriation for anticipated salary increases. Expansion: One-time appropriation for FY 2020 anticipated salary adjustments.
<b>Subtotal</b>	<b>901041A OFFICE OF COUNCIL SERVICES</b>	<b>\$128,986</b>	<b>\$174,426</b>	<b>\$188,920</b>	<b>\$244,388</b>	<b>-\$109,388</b>	<b>\$61,082</b>	<b>\$196,082</b>	
<b>901400A MAKAWAO COUNCILMEMBER</b>									
901400A	5205 Overtime		-\$8,788					\$0	
901400A	5207 Temporary assignment		\$8,788					\$0	
<b>Subtotal</b>	<b>901400A MAKAWAO COUNCILMEMBER</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>COUNCIL SERVICES PROGRAM</b>	<b>\$128,986</b>	<b>\$174,426</b>	<b>\$188,920</b>	<b>\$244,388</b>	<b>-\$109,388</b>	<b>\$61,082</b>	<b>\$196,082</b>	

NOTE: OTHER PREMIUM PAY INCLUDES THE FF.: EMERGENCY CALL BACK, HAZARDOUS PAY, NIGHT DIFFERENTIAL, OVERTIME, STANDBY, TEMPORARY ASSIGNMENT, OTHERS, PREMIUM PAY, AND SALARY ADJUSTMENTS.



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						Continuation Request	Expansion Request		
<b>901041B OFFICE OF COUNCIL SERVICES</b>									
901041	6040 Postage			-\$6,630				\$0	
901041	6060 Small Equipment - under \$1000			-\$1				\$0	
901041	6112 Contractual Service	-\$54,343						\$0	
901041	6129 Other Services			-\$2,882				\$0	
901041	6130 Printing & Binding			-\$2,681				\$0	
901041	6132 Professional Services			-\$7,785				\$0	
901041	6244 Computer Software			-\$744				\$0	
901041B	6034 Medical & Safety Supplies	\$197	\$302	\$57	\$150			\$150	
901041B	6035 Miscellaneous Supplies	\$7,616	\$1,441	\$717	\$5,060			\$5,060	
901041B	6037 Office Supplies	\$26,438	\$26,969	\$17,973	\$26,075			\$26,075	
901041B	6040 Postage	\$127	\$112	\$148	\$50			\$50	
901041B	6060 Small Equipment - under \$1000	\$10,723	\$9,455	\$4,499	\$4,550		\$3,650	\$8,200	Additional funding for docking stations for new tablets.
901041B	6071 Copier Supplies	\$9,566	\$10,382	\$5,583	\$10,000			\$10,000	
901041B	6101 Advertisement	\$533	-\$195		\$800			\$800	
901041B	6110 Computer Services	\$76,367	\$79,515	\$55,712	\$135,852	-\$18,775		\$117,077	Deletion of software licenses paid every 3 years.
901041B	6112 Contractual Service	\$158,652	\$107,281	\$119,201	\$117,990	-\$107,990		\$10,000	Reduction of transcription contractual services.
901041B	6115 Cr card late fees/fin chgs		\$266					\$0	
901041B	6122 Freight and Hauling	\$118	\$100	\$98	\$170			\$170	

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						Continuation Request	Expansion Request		
901041B	6129 Other Services	\$15,572	\$21,693	\$17,823	\$10,250		\$3,000	\$13,250	Additional funding for off-site storage for committee reports and OCS documents.
901041B	6130 Printing & Binding	\$36,959	\$35,835	\$41,550	\$115,306	-\$47,731		\$67,575	Reduction of the number of committee mailers.
901041B	6132 Professional Services	\$247,340	\$274,210	\$299,050	\$244,557		\$40,570	\$285,127	Additional funding for video production and broadcasting services and Live broadcasting off-site committee meetings and public hearings.
901041B	6135 Repairs & maint. buildings	\$4,598	\$1,054	\$37	\$2,825			\$2,825	
901041B	6152 Cellular telephone	\$18,559	\$19,382	\$17,361	\$27,828			\$27,828	
901041B	6154 Telephone	\$3,942	\$3,236	\$2,515	\$3,600	-\$1,200		\$2,400	Deletion of fax lines for Lanai and Molokai district offices due to switch-over to ShoreTel phones.
901041B	6201 Airfare, Transportation	\$36,539	\$42,228	\$38,056	\$82,780		\$20,938	\$103,718	Additional funding for anticipated travel to attend FY 2020 HSAC Conference on Hawaii Island and off-island committee meetings and public hearings.
901041B	6204 Mileage & Allow Rptble Non-Tax	\$856	\$429	\$718	\$2,250			\$2,250	
901041B	6212 Dues	\$13,877	\$13,159	\$13,311	\$14,555	-\$1,315		\$13,240	Deletion of ABA dues and Costco membership.
901041B	6221 Miscellaneous Other Costs	\$451	\$193		\$300			\$300	

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						Continuation Request	Expansion Request		
901041B	6222 Per Diem Non-Reportable	\$54,795	\$62,580	\$67,293	\$86,810		\$30,125	\$116,935	Additional funding for anticipated travel to attend FY 2020 HSAC Conference on Hawaii Island and off-island committee meetings and public hearings.
901041B	6223 Per Diem Reportable Non-Taxabl	\$5,510	\$1,908	\$3,249	\$6,489			\$6,489	
901041B	6225 Publications & Subscriptions	\$23,958	\$26,024	\$25,341	\$24,328			\$24,328	
901041B	6226 Per Diem S/D/T Taxable	\$5,398	\$4,174	\$3,354	\$8,112			\$8,112	
901041B	6230 Registration/Training Fees	\$12,136	\$7,041	\$7,555	\$18,935			\$18,935	
901041B	6235 Rentals	\$1,254	\$1,349	\$1,128	\$1,340			\$1,340	
901041B	6240 Retirement & Service Awards		\$400	\$100	\$1,700		\$200	\$1,900	Additional funding for anticipated eligible employees' service awards.
901041B	6244 Computer Software	\$19,058	\$29,058	\$19,988				\$0	
901041B	6254 Excess Mileage Reimbursement	\$28,400	\$23,724	\$21,232	\$34,725		\$686	\$35,411	Additional funding based on increased mileage rate.
901041B	6529 Auto allowance, mileage		\$8,750	\$12,000	\$12,000			\$12,000	
<b>Subtotal</b>	<b>901041B OFFICE OF COUNCIL SERVICES</b>	<b>\$765,196</b>	<b>\$812,055</b>	<b>\$774,926</b>	<b>\$999,387</b>	<b>-\$177,011</b>	<b>\$99,169</b>	<b>\$921,545</b>	
<b>901042B OTHER LEGISLATIVE PROGRAM</b>									
901042B	6103 Audit services	\$89,292	-\$339	\$88,921	\$558,676	-\$108,676		\$450,000	Deletion of one-time appropriation (\$58,676), and reduction of program audits (\$50,000).



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						Continuation Request	Expansion Request		
901042B	6132 Professional Services			\$207,516	\$638,958	-\$488,958	\$250,000	\$400,000	Deletion of one-time appropriation for public education on real property tax (\$50,000), reduction of litigation contingency (\$210,000), deletion of performance audits (\$228,958), and additional funding for anticipated audit of the Community Plan Review Process (\$250,000).
<b>Subtotal</b>	<b>901042B OTHER LEGISLATIVE PROGRAM</b>	<b>\$89,292</b>	<b>-\$339</b>	<b>\$296,437</b>	<b>\$1,197,634</b>	<b>-\$597,634</b>	<b>\$250,000</b>	<b>\$850,000</b>	
<b>901090B COUNCIL CHAIRS CONTINGENCY</b>									
901090B	6035 Miscellaneous Supplies	\$764	\$1,860	\$1,118				\$0	
901090B	6037 Office Supplies	\$540	\$88	\$310				\$0	
901090B	6060 Small Equipment - under \$1000	\$682	\$333					\$0	
901090B	6101 Advertisement		\$200					\$0	
901090B	6201 Airfare, Transportation	\$1,932	\$395	\$111				\$0	
901090B	6212 Dues		\$200	\$200				\$0	
901090B	6221 Miscellaneous Other Costs	\$2,146	\$4,168	\$3,743	\$11,486		\$544	\$12,030	Additional funding for anticipated increased costs.
901090B	6222 Per Diem Non-Reportable	\$640						\$0	
901090B	6223 Per Diem Reportable Non-Taxabl	\$761						\$0	
<b>Subtotal</b>	<b>901090B COUNCIL CHAIRS CONTINGENCY</b>	<b>\$7,465</b>	<b>\$7,244</b>	<b>\$5,482</b>	<b>\$11,486</b>	<b>\$0</b>	<b>\$544</b>	<b>\$12,030</b>	
<b>901092B AFFORDABLE HSG POLICY ANALYSIS</b>									
901092B	6103 Audit services			\$249,606				\$0	

**COUNTY OF MAUI**  
**EXPLANATION OF CHANGES TO OPERATIONS**

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
<b>Subtotal</b>	<b>901092B AFFORDABLE HSG POLICY ANALYSIS</b>	\$0	\$0	\$249,606	\$0	\$0	\$0	\$0	
<b>901097B COUNCIL INAUGURATION</b>									
901097B	6037 Office Supplies		\$182					\$0	
901097B	6122 Freight and Hauling		\$140					\$0	
901097B	6130 Printing & Binding		\$689					\$0	
901097B	6221 Miscellaneous Other Costs		\$3,584		\$5,000	-\$5,000		\$0	Deletion of one-time appropriation for Council inaugural ceremony, budgeted every odd year.
<b>Subtotal</b>	<b>901097B COUNCIL INAUGURATION</b>	<b>\$0</b>	<b>\$4,595</b>	<b>\$0</b>	<b>\$5,000</b>	<b>-\$5,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>901400B MAKAWAO COUNCILMEMBER</b>									
901400B	6035 Miscellaneous Supplies	\$48	\$76	\$122				\$0	
901400B	6037 Office Supplies	\$1,253	\$1,143	\$205				\$0	
901400B	6040 Postage	\$2,041	\$2,194	\$995				\$0	
901400B	6101 Advertisement	\$525	\$500	\$275				\$0	
901400B	6110 Computer Services		\$241					\$0	
901400B	6129 Other Services	\$188	\$150	\$125				\$0	
901400B	6152 Cellular telephone	\$175	\$542	\$500				\$0	
901400B	6201 Airfare, Transportation	\$2,962	\$1,395	\$2,353				\$0	
901400B	6212 Dues	\$300						\$0	
901400B	6221 Miscellaneous Other Costs	\$61		\$9	\$21,726		\$7,638	\$29,364	Additional funding for anticipated increased costs.
901400B	6222 Per Diem Non-Reportable	\$2,727	\$1,439	\$3,189				\$0	
901400B	6223 Per Diem Reportable Non-Taxabl	\$2,538	\$36	\$870				\$0	

**COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS**

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901400B	6225 Publications & Subscriptions	\$225	\$233	\$311				\$0	
901400B	6226 Per Diem S/D/T Taxable	\$90		\$135				\$0	
901400B	6230 Registration/Training Fees	\$1,735	\$750	\$490				\$0	
901400B	6254 Excess Mileage Reimbursement	\$111						\$0	
<b>Subtotal</b>	<b>901400B MAKAWAO COUNCILMEMBER</b>	<b>\$14,979</b>	<b>\$8,699</b>	<b>\$9,579</b>	<b>\$21,726</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$29,364</b>	
<b>901401B MOLOKAI COUNCILMEMBER</b>									
901401	6037 Office Supplies			-\$829				\$0	
901401B	6035 Miscellaneous Supplies	\$823	\$313					\$0	
901401B	6037 Office Supplies	\$903	\$900	\$1,158				\$0	
901401B	6129 Other Services	\$233	\$203	\$273				\$0	
901401B	6201 Airfare, Transportation	\$1,520	\$2,375	\$774				\$0	
901401B	6221 Miscellaneous Other Costs	\$89		\$68	\$8,818		\$7,638	\$16,456	Additional funding for anticipated increased costs.
901401B	6222 Per Diem Non-Reportable	\$844	\$1,028	\$885				\$0	
901401B	6223 Per Diem Reportable Non-Taxabl	\$761	\$1,378	\$325				\$0	
901401B	6225 Publications & Subscriptions	\$650	\$533	\$248				\$0	
901401B	6226 Per Diem S/D/T Taxable	\$180	\$90	\$45				\$0	
901401B	6230 Registration/Training Fees	\$720	\$1,110	\$85				\$0	
901401B	6235 Rentals	\$1,145	\$1,076	\$1,453				\$0	
<b>Subtotal</b>	<b>901401B MOLOKAI COUNCILMEMBER</b>	<b>\$7,868</b>	<b>\$9,006</b>	<b>\$4,485</b>	<b>\$8,818</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$16,456</b>	
<b>901402B WAILUKU COUNCILMEMBER</b>									
901402	6035 Miscellaneous Supplies	\$42		\$39				\$0	
901402	6037 Office Supplies	\$82	\$103	\$1,665				\$0	



COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901402	6060 Small Equipment - under \$1000	\$200	\$1,340	\$120				\$0	
901402	6129 Other Services	\$128	\$48					\$0	
901402	6130 Printing & Binding	\$168						\$0	
901402	6152 Cellular telephone	\$191						\$0	
901402	6201 Airfare, Transportation	\$4,641	\$6,009	\$5,531				\$0	
901402	6221 Miscellaneous Other Costs	\$271	\$498	\$275	\$22,768		\$7,638	\$30,406	Additional funding for anticipated increased costs.
901402	6222 Per Diem Non-Reportable	\$2,101	\$2,645	\$5,451				\$0	
901402	6223 Per Diem Reportable Non-Taxabl	\$3,661	\$3,345	\$3,444				\$0	
901402B	6225 Publications & Subscriptions	\$225						\$0	
901402B	6226 Per Diem S/D/T Taxable	\$315	\$180	\$225				\$0	
901402B	6230 Registration/Training Fees	\$1,485	\$2,122	\$2,935				\$0	
901402B	6235 Rentals	\$1,145	\$489					\$0	
901402B	6244 Computer Software			\$329				\$0	
901402B	6254 Excess Mileage Reimbursement	\$209						\$0	
<b>Subtotal</b>	<b>901402B WAILUKU COUNCILMEMBER</b>	<b>\$14,864</b>	<b>\$16,779</b>	<b>\$20,014</b>	<b>\$22,768</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$30,406</b>	
<b>901403B KAHULUI COUNCILMEMBER</b>									
901403	6035 Miscellaneous Supplies			-\$1				\$0	
901403	6060 Small Equipment - under \$1000			-\$24				\$0	
901403B	6035 Miscellaneous Supplies		\$79	\$13				\$0	
901403B	6037 Office Supplies	\$403	\$890	\$324				\$0	
901403B	6060 Small Equipment - under \$1000			\$323				\$0	
901403B	6129 Other Services	\$238	\$264	\$268				\$0	

COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901403B	6152 Cellular telephone	\$497	\$738	\$500				\$0	
901403B	6201 Airfare, Transportation	\$2,351	\$1,154	\$597				\$0	
901403B	6221 Miscellaneous Other Costs	\$236	\$295	\$481	\$13,726		\$7,638	\$21,364	Additional funding for anticipated increased costs.
901403B	6222 Per Diem Non-Reportable	\$932	\$1,148	\$1,413				\$0	
901403B	6223 Per Diem Reportable Non-Taxabl	\$2,320	-\$761	\$1,233				\$0	
901403B	6225 Publications & Subscriptions	\$225	\$233	\$233				\$0	
901403B	6226 Per Diem S/D/T Taxable		\$45	\$135				\$0	
901403B	6230 Registration/Training Fees	\$1,610	-\$160	\$16				\$0	
901403B	6254 Excess Mileage Reimbursement	\$130						\$0	
<b>Subtotal</b>	<b>901403B KAHULUI COUNCILMEMBER</b>	<b>\$8,942</b>	<b>\$3,925</b>	<b>\$5,511</b>	<b>\$13,726</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$21,364</b>	
<b>901404B LANAI COUNCILMEMBER</b>									
901404B	6035 Miscellaneous Supplies	\$58	\$145	\$139				\$0	
901404B	6037 Office Supplies	\$154	\$593	\$249				\$0	
901404B	6040 Postage			\$3				\$0	
901404B	6060 Small Equipment - under \$1000	\$31	\$344	\$166				\$0	
901404B	6110 Computer Services	\$983	\$926	\$612				\$0	
901404B	6130 Printing & Binding	\$374						\$0	
901404B	6152 Cellular telephone	\$2,329	\$2,090	\$1,450				\$0	
901404B	6201 Airfare, Transportation	\$1,297	\$4,883	\$7,450				\$0	
901404B	6212 Dues			\$125				\$0	
901404B	6221 Miscellaneous Other Costs			\$60	\$23,726		\$7,638	\$31,364	Additional funding for anticipated increased costs.



**COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS**

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901404B	6222 Per Diem Non-Reportable	\$1,280	\$3,717	\$4,907				\$0	
901404B	6223 Per Diem Reportable Non-Taxabl	\$6,451	\$4,820	\$5,721				\$0	
901404B	6225 Publications & Subscriptions	\$525	\$533	\$533				\$0	
901404B	6230 Registration/Training Fees	\$490	\$1,850	\$2,419				\$0	
901404B	6235 Rentals	\$938	\$887	\$1,097				\$0	
<b>Subtotal</b>	<b>901404B LANAI COUNCILMEMBER</b>	<b>\$14,910</b>	<b>\$20,788</b>	<b>\$24,931</b>	<b>\$23,726</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$31,364</b>	
<b>901405B UPCOUNTRY COUNCILMEMBER</b>									
901405B	6035 Miscellaneous Supplies	\$83	\$346	\$44				\$0	
901405B	6037 Office Supplies	\$67	\$446	\$986				\$0	
901405B	6040 Postage		\$3,511	\$2,488				\$0	
901405B	6060 Small Equipment - under \$1000		\$258					\$0	
901405B	6110 Computer Services	\$672	\$465					\$0	
901405B	6129 Other Services		\$72	\$139				\$0	
901405B	6152 Cellular telephone	\$42	\$42					\$0	
901405B	6201 Airfare, Transportation	\$1,541	\$4,076	\$1,623				\$0	
901405B	6221 Miscellaneous Other Costs		-\$990	\$550	\$20,178		\$7,638	\$27,816	Additional funding for anticipated increased costs.
901405B	6222 Per Diem Non-Reportable	\$198	\$2,114	\$1,691				\$0	
901405B	6223 Per Diem Reportable Non-Taxabl	\$761	\$2,161	\$1,595				\$0	
901405B	6225 Publications & Subscriptions	\$525	\$384	\$233				\$0	
901405B	6226 Per Diem S/D/T Taxable	\$405	\$315	\$135				\$0	
901405B	6230 Registration/Training Fees	\$527	\$1,560	\$715				\$0	
901405B	6235 Rentals	\$938	\$882	\$1,037				\$0	



COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901405B	6254 Excess Mileage Reimbursement	\$464		\$218				\$0	
<b>Subtotal</b>	<b>901405B UPCOUNTRY COUNCILMEMBER</b>	<b>\$6,223</b>	<b>\$15,642</b>	<b>\$11,454</b>	<b>\$20,178</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$27,816</b>	
<b>901406B EAST MAUI COUNCILMEMBER</b>									
901406B	6035 Miscellaneous Supplies		\$69	\$8				\$0	
901406B	6037 Office Supplies	\$260	\$753	\$879				\$0	
901406B	6060 Small Equipment - under \$1000		\$411					\$0	
901406B	6129 Other Services	\$260	\$240	\$264				\$0	
901406B	6152 Cellular telephone	\$521						\$0	
901406B	6201 Airfare, Transportation	\$1,949	\$1,920	\$727				\$0	
901406B	6221 Miscellaneous Other Costs		\$7		\$18,726		\$7,638	\$26,364	Additional funding for anticipated increased costs.
901406B	6222 Per Diem Non-Reportable	\$3,927	\$6,628	\$4,817				\$0	
901406B	6223 Per Diem Reportable Non-Taxabl	\$3,480	\$725					\$0	
901406B	6225 Publications & Subscriptions	\$741	\$233	\$233				\$0	
901406B	6226 Per Diem S/D/T Taxable	\$100	\$145	\$135				\$0	
901406B	6230 Registration/Training Fees	\$980	\$705	\$450				\$0	
901406B	6235 Rentals	\$1,145	\$1,084	\$1,321				\$0	
<b>Subtotal</b>	<b>901406B EAST MAUI COUNCILMEMBER</b>	<b>\$13,363</b>	<b>\$12,920</b>	<b>\$8,834</b>	<b>\$18,726</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$26,364</b>	
<b>901407B WEST MAUI COUNCILMEMBER</b>									
901407	6037 Office Supplies			-\$3				\$0	
901407	6060 Small Equipment - under \$1000			-\$2				\$0	
901407B	6129 Other Services	\$261	\$310	\$322				\$0	
901407B	6201 Airfare, Transportation	\$392	\$282	\$719				\$0	

**COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS**

**Department** County Council  
**Program** COUNCIL SERVICES PROGRAM

**Fund** General Fund  
**Sub-Fund** General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901407B	6221 Miscellaneous Other Costs				\$6,226		\$7,638	\$13,864	Additional funding for anticipated increased costs.
901407B	6222 Per Diem Non-Reportable	\$185						\$0	
901407B	6225 Publications & Subscriptions	\$225	\$233	\$233				\$0	
901407B	6226 Per Diem S/D/T Taxable	\$45						\$0	
901407B	6235 Rentals	\$945	\$931	\$36				\$0	
<b>Subtotal</b>	<b>901407B WEST MAUI COUNCILMEMBER</b>	<b>\$2,053</b>	<b>\$1,756</b>	<b>\$1,305</b>	<b>\$6,226</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$13,864</b>	
<b>901408B SOUTH MAUI COUNCILMEMBER</b>									
901408B	6035 Miscellaneous Supplies	\$176	\$30	\$362				\$0	
901408B	6037 Office Supplies	\$154	\$758	\$713				\$0	
901408B	6040 Postage		\$47	\$49				\$0	
901408B	6060 Small Equipment - under \$1000	\$104	\$402	\$915				\$0	
901408B	6129 Other Services	\$265	\$5,342	\$724				\$0	
901408B	6130 Printing & Binding	\$25						\$0	
901408B	6201 Airfare, Transportation	\$4,706	\$2,919	\$7,028				\$0	
901408B	6221 Miscellaneous Other Costs	\$159	\$1,261	\$300	\$18,445		\$7,638	\$26,083	Additional funding for anticipated increased costs.
901408B	6222 Per Diem Non-Reportable	\$1,982	\$1,052	\$2,474				\$0	
901408B	6223 Per Diem Reportable Non-Taxabl	\$3,589	\$761	\$2,139				\$0	
901408B	6225 Publications & Subscriptions	\$448						\$0	
901408B	6226 Per Diem S/D/T Taxable	\$225	\$360	\$675				\$0	
901408B	6230 Registration/Training Fees	\$995	\$635	\$2,232				\$0	
901408B	6235 Rentals	\$1,145	\$489					\$0	

**COUNTY OF MAUI  
EXPLANATION OF CHANGES TO OPERATIONS**

Department County Council  
Program COUNCIL SERVICES PROGRAM

Fund General Fund  
Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1) (+/-) OVER FY 2019 Adopted		FY 2020 Dept Proposed	(2) EXPLANATION OF CHANGES
						Continuation Request	Expansion Request		
901408B	6254 Excess Mileage Reimbursement	\$103						\$0	
<b>Subtotal</b>	<b>901408B SOUTH MAUI COUNCILMEMBER</b>	<b>\$14,076</b>	<b>\$14,056</b>	<b>\$17,611</b>	<b>\$18,445</b>	<b>\$0</b>	<b>\$7,638</b>	<b>\$26,083</b>	
<b>TOTAL</b>	<b>COUNCIL SERVICES PROGRAM</b>	<b>\$959,231</b>	<b>\$927,126</b>	<b>\$1,430,175</b>	<b>\$2,367,846</b>	<b>-\$779,645</b>	<b>\$418,455</b>	<b>\$2,006,656</b>	



EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT  
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS)

Department Council Services  
 Program COUNCIL SERVICES PROGRAM

Fund General Fund  
 Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1)	FY 2020 Dept Proposed	(2)
						(+/-) OVER FY 2019 Adopted		EXPLANATION OF CHANGES
<b>901041C OFFICE OF COUNCIL SERVICES</b>								
901041C	7105 Leased Equipment	\$10,554	\$10,119	\$10,119	\$10,119	\$126	\$10,245	Anticipate rate increase for new copier leases.
<b>Subtotal</b>	<b>901041C OFFICE OF COUNCIL SERVICES</b>	<b>\$10,554</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$126</b>	<b>\$10,245</b>	
<b>TOTAL</b>	<b>COUNCIL SERVICES PROGRAM</b>	<b>\$10,554</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$126</b>	<b>\$10,245</b>	

### Equipment Expansion Budget Request

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5  
Attachment 5-3

1 **Priority No.:**  of

**Strategic Alignment:**

2 **Program:**

**Department:**

**Division:**

3 **Fund:**

**Sub-Fund:**

**Other:**

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2020 Department Proposed
901041C	7031	Computer Equipment	Replacement			5 years	Tablet (Surface)	18	\$1,700	\$30,600

5 Justification

**Purpose of Expansion request:**

**Anticipated outcome/impact after implementation of changes:**

### Equipment Expansion Budget Request

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5  
Attachment 5-3

1 **Priority No.:**  of

**Strategic Alignment:**

2 **Program:**

**Department:**

**Division:**

3 **Fund:**

**Sub-Fund:**

**Other:**

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2020 Department Proposed
901041C	7031	Computer Equipment	Replacement			5 years	Tablet (iPad)	2	\$1,000	\$2,000

5 Justification

**Purpose of Expansion request:**

**Anticipated outcome/impact after implementation of changes:**



### Equipment Expansion Budget Request

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5  
Attachment 5-3

1 **Priority No.:**  of

**Strategic Alignment:**

2 **Program:**

**Department:**

**Division:**

3 **Fund:**

**Sub-Fund:**

**Other:**

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2020 Department Proposed
901041C	7031	Computer Equipment	New				Equipment for testing and evaluating			\$5,000

5 Justification

**Purpose of Expansion request:**

**Anticipated outcome/impact after implementation of changes:**

### Equipment Expansion Budget Request

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5  
Attachment 5-3

1 **Priority No.:**  of

**Strategic Alignment:**

2 **Program:**

**Department:**

**Division:**

3 **Fund:**

**Sub-Fund:**

**Other:**

4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2020 Department Proposed
901041C	7031	Computer Equipment	Replacement				Unanticipated equipment failure			\$5,000

5 Justification

**Purpose of Expansion request:**

**Anticipated outcome/impact after implementation of changes:**

### Equipment Expansion Budget Request

Complete appropriate yellow boxes throughout. Please provide a separate schedule per expansion request.

Section 5  
Attachment 5-3

1 Priority No.:  of

Strategic Alignment:

2 Program:

Department:

Division:

3 Fund:

Sub-Fund:

Other:

#### 4 Equipment Expenditures

Index Code	Subobj Code	Subobj Code Description	New or Replacement	Age	Mileage	Estimated Use Life	Description of Equipment/Vehicle	Quantity	Price Per Unit	FY 2020 Department Proposed
901400C	7031	Computer Equipment	New				Computer Equipment			\$2,000

#### 5 Justification

Purpose of Expansion request:

Anticipated outcome/impact after implementation of changes:



EXPLANATION OF CHANGES TO ON-GOING LEASE OFFICE EQUIPMENT  
 (FOR CONTINUATION REQUESTS ONLY - DO NOT INCLUDE EXPANSION REQUESTS)

Department Council Services  
 Program COUNCIL SERVICES PROGRAM

Fund General Fund  
 Sub-Fund General Fund

Index Code	Sub-Object Code/Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	(1)	FY 2020 Dept Proposed	(2)
						(+/-) OVER FY 2019 Adopted		EXPLANATION OF CHANGES
<b>901041C OFFICE OF COUNCIL SERVICES</b>								
901041C	7105 Leased Equipment	\$10,554	\$10,119	\$10,119	\$10,119	\$126	\$10,245	Anticipate rate increase for new copier leases.
<b>Subtotal</b>	<b>901041C OFFICE OF COUNCIL SERVICES</b>	<b>\$10,554</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$126</b>	<b>\$10,245</b>	
<b>TOTAL</b>	<b>COUNCIL SERVICES PROGRAM</b>	<b>\$10,554</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$10,119</b>	<b>\$126</b>	<b>\$10,245</b>	