

# General Government

General Government includes departments that carry out mandated functions and support the overall governance of the county.

## Budget Summary:

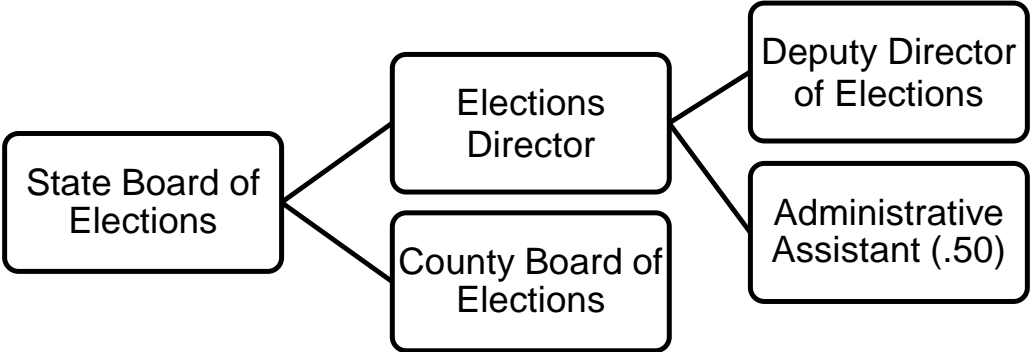
	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Permits and Fees	379,551	374,608	369,007	374,050	362,829	362,829	362,829	0	362,829	(6,178)	(2%)
Intergovernmental	0	1,200	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	662,621	631,776	637,498	727,000	727,000	727,000	727,000	0	727,000	89,502	14%
Charges for Services	472,241	549,424	237,000	255,853	246,813	246,813	246,813	0	246,813	9,813	4%
<b>Total Revenues</b>	<b>1,514,413</b>	<b>1,557,008</b>	<b>1,243,505</b>	<b>1,356,903</b>	<b>1,336,642</b>	<b>1,336,642</b>	<b>1,336,642</b>	<b>0</b>	<b>1,336,642</b>	<b>93,137</b>	<b>7%</b>
<b>Expenditures</b>											
Salaries	1,067,747	1,123,203	1,234,214	1,200,174	1,360,753	1,305,419	1,289,415	16,004	1,305,419	71,205	6%
Other Salaries and Benefits	515,017	575,064	657,563	682,046	740,725	673,628	665,142	11,786	676,928	19,365	3%
Operating	772,090	1,008,260	1,131,779	1,028,550	986,210	819,825	794,832	26,817	821,649	(310,130)	(27%)
Allocations/Programs	0	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	28,305	54,528	0	10,631	51,238	25,619	25,619	0	25,619	25,619	100%
<b>Total Expenditures</b>	<b>2,383,159</b>	<b>2,761,055</b>	<b>3,023,556</b>	<b>2,921,401</b>	<b>3,138,926</b>	<b>2,824,491</b>	<b>2,775,008</b>	<b>54,607</b>	<b>2,829,615</b>	<b>(193,941)</b>	<b>(6%)</b>
<b>Net Cost:</b>	<b>868,746</b>	<b>1,204,047</b>	<b>1,780,051</b>	<b>1,564,498</b>	<b>1,802,284</b>	<b>1,487,849</b>	<b>1,438,366</b>	<b>54,607</b>	<b>1,492,973</b>	<b>(287,078)</b>	<b>(16%)</b>

# Elections

The mission of the office of the Board of Elections of Chatham County is to plan, organize, conduct, and monitor all elections held in Chatham County and to ensure that the citizens have the right to vote in fair and impartial elections in accordance with State and Federal Elections law and County regulations. The Board of Elections strives to ensure timely, accurate voter registration information and that voters are not disenfranchised in any way. They also ensure compliance with campaign reporting and finance rules and regulations.

**Major responsibilities:**

1. Register voters and provide public access to voter registration information
2. Recruit and train 75 to 200 poll workers for each election
3. Receive, audit and maintain campaign finance records for local office candidates and elected officials
4. Code, test and maintain voting machines
5. Conduct absentee voting for each election
6. Inform and educate the public concerning election matters



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Amended</b>	<b>2017 Estimated</b>	<b>2018 Total Req.</b>	<b>2018 Total Rec.</b>	<b>2018 Appr. Cont.</b>	<b>2018 Appr. Exp.</b>	<b>2018 Total Appr.</b>	<b>Variance</b>	<b>Total % Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	0	1,200	0	0	0	0	0	0	0	0	0%
Charges for Services	20	1,775	0	5	9,813	9,813	9,813	0	9,813	9,813	100%
<b>Total Revenues:</b>	20	2,975	0	5	9,813	9,813	9,813	0	9,813	9,813	100%
<b>Expenditures</b>											
Salaries	108,382	113,865	115,854	109,964	132,612	121,639	121,639	0	121,639	5,785	5%
Other Salaries and Benefits	80,549	113,566	102,755	133,751	144,836	113,358	113,358	3,300	116,658	13,903	14%
Operating	157,641	200,896	227,959	201,281	364,391	198,947	173,954	26,817	200,771	(27,188)	(12%)
<b>Total Expenditures:</b>	346,572	428,327	446,568	444,996	641,839	433,944	408,951	30,117	439,068	(7,500)	(2%)
<b>Net Cost</b>	<b>346,552</b>	<b>425,352</b>	<b>446,568</b>	<b>444,991</b>	<b>632,026</b>	<b>424,131</b>	<b>399,138</b>	<b>30,117</b>	<b>429,255</b>	<b>(17,313)</b>	<b>(4%)</b>
<b>Number of County Employees</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$61,921. The FY 2018 budget includes one-time expenses of \$24,993. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 7.65%.

## Cuts or Expansion Approved:

Early voting site Spring 2018: Net Cost: \$24,993

Additional Board Member: New Bill creating a four member board Net Cost: \$5,124

### Accomplishments:

1. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector: In November 2016 the Board of Elections and Staff, with assistance from many county departments, conducted one of the largest and most contentious elections in memory, with minimal problems.
2. Provide more opportunities for citizen engagement and participation: Chatham County also had the highest voter turnout at 78.08% in the state. We had a record 29,825 voters vote early, and mailed out a record 2,500 ballots. In 2016 we registered 7,392 new voters.

### Department Links to Commissioner Goals:

1. Review on-going processes to evaluate how the county does business: Staff will implement improvements to the office space to improve security and establish a more productive environment for staff and residents.

## Work Plan

**Goal:** Improve customer service to provide effective service to all external and internal customers.

### Objectives:

- Provide timely service for citizens' requests for information (includes combined totals from e-mail survey requests, mailed surveys and website surveys)
- Provide additional training opportunities for poll workers and "one-stop" employees.
- Implement educational requirements of new election laws and Voter ID. Conduct informational sessions for civic groups, students, citizen groups and political parties. Place Photo ID information in local venues to impact citizens awareness.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of training sessions for each election	3	2	15	3	4

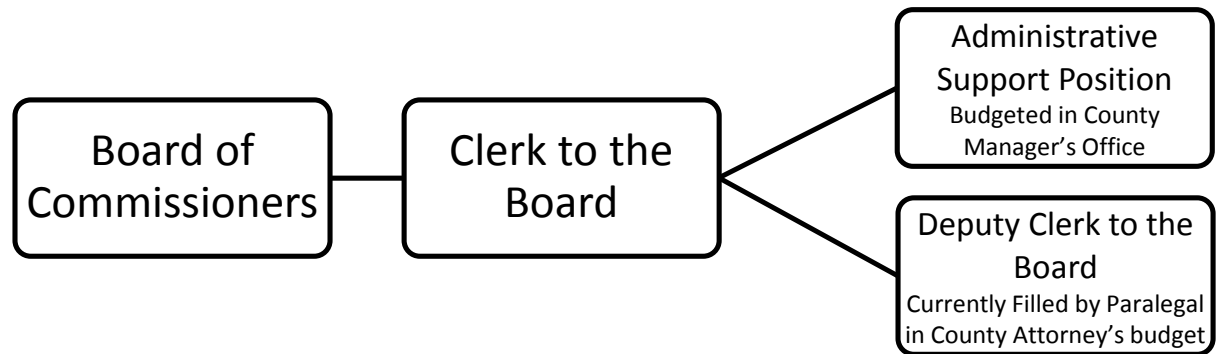
**Goal:** Seek opportunities to inform and engage the public in the election process and election laws.

- Provide additional venues to inform citizens how they might be impacted by the new election laws.
- Provide multiple early voting sites and provide information to the public about schedules.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of voters who vote early in any election	53%	45%	58%	59%	65%

## Governing Board

The Board of Commissioners, a five-member elected group, is the governing and policy-making body of Chatham County. Commissioners establish goals for the county, provide policy direction and ensure accountability to the citizens. Commissioners also approve an annual budget and set property tax rates and fees for the county and special tax districts. By law, the Board of Commissioners directly appoints three principal officials: county manager, county attorney and clerk to the board, all of whom serve at the pleasure of the board. See the County Manager's Office for a copy of the division's work plan/major responsibilities.



<b>Budget Summary:</b>	<b>A</b> 2015 Actual	<b>B</b> 2016 Actual	<b>C</b> 2017 Amended	<b>D</b> 2017 Estimated	<b>E</b> 2018 Total Req.	<b>F</b> 2018 Total Rec.	<b>G</b> 2018 Appr. Cont.	<b>H</b> 2018 Appr. Exp.	<b>I</b> 2018 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Salaries	129,581	134,165	169,290	135,023	167,008	172,019	172,019	0	172,019	2,729	2%
Other Salaries and Benefits	82,849	89,195	104,420	97,753	105,919	106,638	106,638	0	106,638	2,218	2%
Operating	90,148	87,687	104,400	98,653	100,707	100,707	100,707	0	100,707	(3,693)	(4%)
Capital Outlay	0	4,408	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>302,578</b>	<b>315,455</b>	<b>378,110</b>	<b>331,429</b>	<b>373,634</b>	<b>379,364</b>	<b>379,364</b>	<b>0</b>	<b>379,364</b>	<b>1,254</b>	<b>0%</b>
<b>Net Cost</b>	<b>302,578</b>	<b>315,455</b>	<b>378,110</b>	<b>331,429</b>	<b>373,634</b>	<b>379,364</b>	<b>379,364</b>	<b>0</b>	<b>379,364</b>	<b>1,254</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>5.00</b>	<b>250%</b>

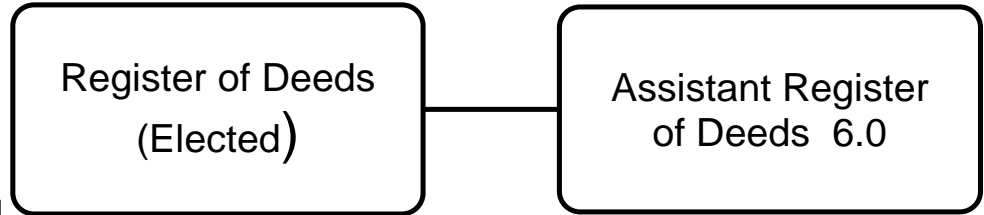
**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$1,400. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is .70%.

# Register of Deeds

The mission of the Register of Deeds is to serve as legal custodian of all real estate and vital records for Chatham County. The Register of Deeds is responsible for the accuracy, integrity and maintenance of public records, as required by law.

**Major responsibilities:**

1. Record, scan, index and verify land records for archival purposes
2. Research and maintain Birth, Death, Marriage and Military Discharge records
3. Issue marriage licenses and forward archive information to NC Vital Records office
4. Prepare and submit delayed and amended vital records (Births and Deaths) certificates
5. Administer Notary Public oaths, maintain Notary Public records and submit records to NC Secretary of State's Office
6. Collate and mail recorded processed documents to return addresses on documents after scanning, checking and transferring to internet
7. Restore and preserve old vital records. Many are in bad shape and very fragile.



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Permits and Fees	379,551	374,608	369,007	374,050	362,829	362,829	362,829	0	362,829	(6,178)	(2%)
Other Taxes/Licenses	662,621	631,776	637,498	727,000	727,000	727,000	727,000	0	727,000	89,502	14%
<b>Total Revenues:</b>	<b>1,042,172</b>	<b>1,006,384</b>	<b>1,006,505</b>	<b>1,101,050</b>	<b>1,089,829</b>	<b>1,089,829</b>	<b>1,089,829</b>	<b>0</b>	<b>1,089,829</b>	<b>83,324</b>	<b>8%</b>
<b>Expenditures</b>											
Salaries	240,501	252,909	258,511	258,211	258,508	266,263	266,263	0	266,263	7,752	3%
Other Salaries and Benefits	102,874	108,256	120,617	119,795	122,506	124,045	124,045	0	124,045	3,428	3%
Operating	81,315	87,679	107,298	101,751	110,463	110,463	110,463	0	110,463	3,165	3%
Capital Outlay	12,450	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>437,140</b>	<b>448,844</b>	<b>486,426</b>	<b>479,757</b>	<b>491,477</b>	<b>500,771</b>	<b>500,771</b>	<b>0</b>	<b>500,771</b>	<b>14,345</b>	<b>3%</b>
<b>Net Cost</b>	<b>(605,032)</b>	<b>(557,540)</b>	<b>(520,079)</b>	<b>(621,293)</b>	<b>(598,352)</b>	<b>(589,058)</b>	<b>(589,058)</b>	<b>0</b>	<b>(589,058)</b>	<b>(68,979)</b>	<b>13%</b>
<b>Number of County Employees</b>	<b>5.75</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$672. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 3.09%.

**Accomplishments:**

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Continuing to digitize vital records indexes so that the index can be searched using the computer.
2. Provide more opportunities for citizen engagement and participation: Began the Thank A Vet program with many businesses and veterans participating

**Work Plan**

**Goal:** Maximize availability and accessibility of deeds and related documents to general public and professionals who use the information.

**Objectives:**

- Index all marriage, death & property records in a timely manner to aid public accessibility.
- Provide online documents search & retrieval system to provide easier accessibility for customers

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of annual visits to online documents (deed) retrieval system	621,211	586,421	630,000	630,000	630,000
Average days for documents to be made available to the public	2	5 minutes	5 minutes	5 minutes	5 minutes

**Goal:** Efficiently process and file all vital and property records required by state law.

**Objectives:**

- Process all vital records & property records on a daily basis

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of records in error		0%	0%	0%	0%

**Goal:** Use e-recording as method to record real estate documents

**Objectives:**

- Use e-recording as a method of filing real estate documents

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of documents filed	0	NA	4,511	6,900	7,000

**Goal:** Encourage Veterans to record discharge papers and local businesses to provide Veterans with discounts by beginning the "Thank A Vet" program in Chatham County.

**Objectives:**

- Assist Veterans by promoting filing of military discharge papers and working with local businesses to provide Veterans with discounts.

<b>Key Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimated</b>	<b>FY 2018 Projected</b>
Number of discharge papers filed	4	3	NA	86	10
Number of businesses participating in the program	na	NA	NA	57	10

## Tax -- Total All Divisions

### Budget Summary

	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Charges for Services	472,221	547,649	237,000	255,848	237,000	237,000	237,000	0	237,000	0	0%
<b>Total Revenues</b>	472,221	547,649	237,000	255,848	237,000	237,000	237,000	0	237,000	0	0%
<b>Expenditures</b>											
Salaries	589,283	622,264	690,559	696,976	802,625	745,498	729,494	16,004	745,498	54,939	8%
Other Salaries and Benefits	248,745	264,047	329,771	330,747	367,464	329,587	321,101	8,486	329,587	(184)	0%
Operating	442,986	631,998	692,122	626,865	410,649	409,708	409,708	0	409,708	(282,414)	(41%)
Capital Outlay	15,855	50,120	0	10,631	51,238	25,619	25,619	0	25,619	25,619	100%
<b>Total Expenditures</b>	1,296,869	1,568,429	1,712,452	1,665,219	1,631,976	1,510,412	1,485,922	24,490	1,510,412	(202,040)	(12%)
<b>Net Cost</b>	<b>824,648</b>	<b>1,020,780</b>	<b>1,475,452</b>	<b>1,409,371</b>	<b>1,394,976</b>	<b>1,273,412</b>	<b>1,248,922</b>	<b>24,490</b>	<b>1,273,412</b>	<b>(202,040)</b>	<b>(14%)</b>
<b>Number of County Employees</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>18.75</b>	<b>17.00</b>	<b>16.00</b>	<b>1.00</b>	<b>17.00</b>	<b>1</b>	<b>6%</b>

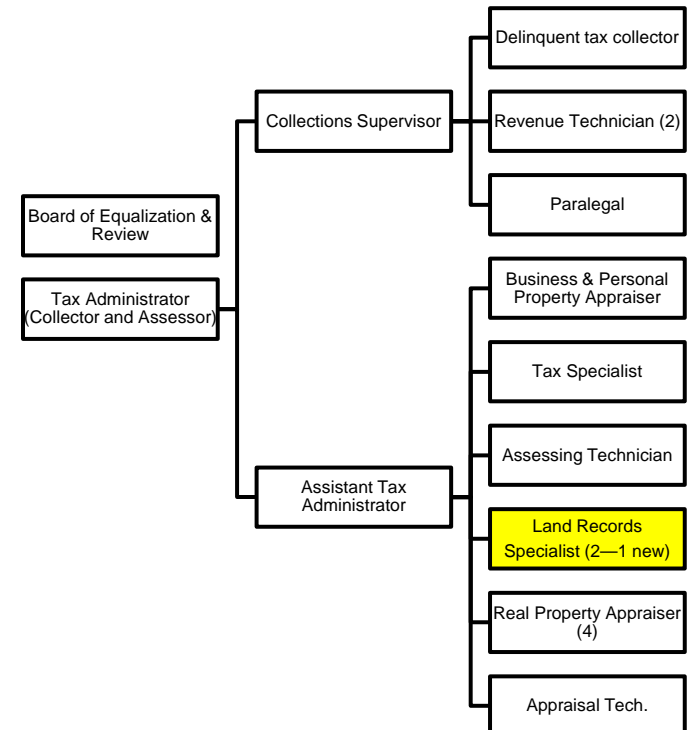


# Tax - Administration

The mission of the Tax Administration Office is to ensure equitable and fair assessment of all taxable property and the collection of all ad valorem tax while providing excellent customer service to all Chatham County residents.

**Major responsibilities:**

1. Prepare and mail annual tax bills for real and personal property and monthly motor vehicle bills
2. Collect all real and personal property tax, daily water payments, gross receipts and occupancy tax.
3. Perform collection procedures
4. Prepare and mail listings forms for real and personal property to all property owners in Chatham County
5. Verify listings compliances and process returned listing forms
6. Perform business audits to verify listing compliance
7. Process, maintain and audit exemption and deferment programs for compliance
8. Assist citizens with property tax questions



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2015	2016	2017	2017	2018	2018	2018	2018	2018	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
<b>Revenues</b>											
Charges for Services	472,221	547,649	237,000	255,848	237,000	237,000	237,000	0	237,000	0	0%
<b>Total Revenues:</b>	472,221	547,649	237,000	255,848	237,000	237,000	237,000	0	237,000	0	0%
<b>Expenditures</b>											
Salaries	435,575	451,535	480,213	477,947	521,752	519,817	503,813	16,004	519,817	39,604	8%
Other Salaries and Benefits	179,162	184,328	208,671	208,988	230,950	225,256	216,770	8,486	225,256	16,585	8%
Operating	293,650	315,295	348,100	308,486	362,728	357,182	357,182	0	357,182	9,082	3%
Capital Outlay	15,855	3,844	0	10,631	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	924,242	955,002	1,036,984	1,006,052	1,115,430	1,102,255	1,077,765	24,490	1,102,255	65,271	6%

Net Cost	452,021	407,353	799,984	750,204	878,430	865,255	840,765	24,490	865,255	65,271	8%
Number of County Employees	11.00	11.00	11.00	11.00	12.00	12.00	11.00	1.00	12.00	1.00	9%

**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$3,000. The FY 2018 budget includes one-time expenses of \$1,000. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 6.51%.

### Cuts or Expansion Approved:

Land Records Specialist: Workload demands have created a backlog and there is no backup if staff member is out. The volume of workload has increased without replacing a loss in position. This position requires the ability to understand plats, deeds, surveys and wills and then create maps, layers on GIS, calculate acreage and road right-a-ways/easement. Net Cost: \$24,487

### Work Plan

**Goal:** To provide accurate assessment of tax values on all real and personal property to ensure that the tax burden is fairly distributed.

**Objectives:**

- To achieve a sales assessment ratio of between 98 and 102.
- To visit a third of PUVs every year between revaluations, compliance review, new applications, transfers.
- To visit 100% of all new permitted construction at least twice before the certificate of occupancy is issued.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Ratio between assessed property values and market values, as determined by recent sales	1.002	96.33%	103.4%	98-100%	98%
Percent of parcels under development visited at least twice before CO is issued	N/A	N/A	N/A	N/A	50%
Percent of PUVs visited	N/A	N/A	N/A	N/A	25%

**Goal:** To collect all property taxes and other fees owed in order to maximize county revenue.

**Objectives:**

- Maintain or increase annual tax collection percentage by issuing wage garnishments, levies on bank accounts, personal property, and foreclosure of real estate when current year taxes become delinquent.
- Maintain top five ranking for tax collection percentage among 26 counties in the same population group (50,000-99,999) population.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Tax collection percentage	98.56%	98.63%	98.65%	98.65%	98.65%
Tax collection rank in our population group	3	N/A	3	3	3

**Goal:** To provide helpful information and efficient friendly service that is responsive to the needs of residents.

**Objectives:**

- Respond to requests for information from residents and internal departments within 2 business days

<b>Key Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimated</b>	<b>FY 2018 Projected</b>
Percent of requests for information responded to within 2 business days	N/A	N/A	N/A	N/A	75%

## Tax - Assessment & Revaluation

**Major responsibilities:**

1. Conduct a countywide property revaluation every 4 years (except if postponed).
2. List and measure all new construction
3. Appraise new subdivisions and land splits to determine appropriate values
4. Assist citizens with real property valuation questions
5. Process and prepare documentation for appeals to the Board of Equalization and Review and the North Carolina Property Tax Commission.

<b>Budget Summary:</b>	<b>A</b> 2015 Actual	<b>B</b> 2016 Actual	<b>C</b> 2017 Amended	<b>D</b> 2017 Estimated	<b>E</b> 2018 Total Req.	<b>F</b> 2018 Total Rec.	<b>G</b> 2018 Appr. Cont.	<b>H</b> 2018 Appr. Exp.	<b>I</b> 2018 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Salaries	153,708	170,729	210,346	219,029	280,873	225,681	225,681	0	225,681	15,335	7%
Other Salaries and Benefits	69,583	79,719	121,100	121,759	136,514	104,331	104,331	0	104,331	(16,769)	(14%)
Operating	149,336	316,703	344,022	318,379	47,921	52,526	52,526	0	52,526	(291,496)	(85%)
Capital Outlay	0	46,276	0	0	51,238	25,619	25,619	0	25,619	25,619	100%
<b>Total Expenditures:</b>	<b>372,627</b>	<b>613,427</b>	<b>675,468</b>	<b>659,167</b>	<b>516,546</b>	<b>408,157</b>	<b>408,157</b>	<b>0</b>	<b>408,157</b>	<b>(267,311)</b>	<b>(40%)</b>
<b>Net Cost</b>	<b>372,627</b>	<b>613,427</b>	<b>675,468</b>	<b>659,167</b>	<b>516,546</b>	<b>408,157</b>	<b>408,157</b>	<b>0</b>	<b>408,157</b>	<b>(267,311)</b>	<b>(40%)</b>
<b>Number of County Employees</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.75</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$290,161. The FY 2018 budget includes one-time expenses of \$775. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 5.73%.