County of Chittenden
Chittenden County Courthouse

Assistant Judge Charles Delaney
Assistant Judge Constance Ramsey

(802) 951-5106
(802) 863-7250 (FAX)

175 Main Street
P.O. Box 187
Burlington, VT
05401

TO: Chittenden County Governing Bodies

FR: Assistant Judges of Chittenden County

DT: December 12, 2012

RE: Proposed County Tax

Enclosed you will find a copy of the 2014 proposed budget and the notice of our annual county budget hearing Thursday January 17, 2012 at 5:00 pm at the Chittenden Superior Court, Civil Division, 175 Main Street, Burlington. The Burlington Free press will publish this notice by December 18, 2012.

As you are aware to meet our legal advertising deadline, we have to operate with last year's equalized grand list. We will advise you of the new grand equalized grand list figures and their effect on our calculations. Meanwhile, if you have any questions, we will be glad to answer them by mail, phone or at the formal hearing.

Charles L. Delaney

Charles L. Delaney, Assistant Judge

C Ramsey

Constance C. Ramsey, Assistant Judge

STATE OF VERMONT
CHITTENDEN COUNTY

UNIFORM APPROVED COMPARATIVE BUDGET
For Fiscal Year Beginning February 1, 2013

BALANCES

BALANCE BEGINNING FY 2014	$91,272
RESERVE BEGINNING FY 2014:	$115,000
TOTAL BALANCE:	$206,272

FY-2014 Tax Rate: 0.004341844 TAX LEVY BY COUNTY

City/Town	Current Budget-2013	Proposed Budget-2014	Proposed Budget-2014	Aggregate Values	Equalized Grand List
Bolton	$5,778.52	5,775.91	5,775.91	133,029,000	$1,330,290
Buel's Gore	$133.51	133.44	133.44	3,074,000	$30,740
Burlington	$175,653.33	175,574.04	175,574.04	4,043,767,000	$40,437,670
Charlotte	$40,007.87	39,989.81	39,989.81	921,033,000	$9,210,330
Colchester	$87,092.28	87,052.97	87,052.97	2,004,977,000	$20,049,770
Essex Junction/Town	$100,823.96	100,778.45	100,778.45	2,321,098,000	$23,210,980
Hinesburg	$22,894.46	22,884.12	22,884.12	527,060,000	$5,270,600
Huntington	$9,197.01	9,192.86	9,192.86	211,727,000	$2,117,270
Jericho & ID	$24,588.24	24,577.14	24,577.14	566,053,000	$5,660,530
Milton	$45,299.62	45,279.18	45,279.18	1,042,856,000	$10,428,560
Richmond	$19,829.29	19,820.34	19,820.34	456,496,000	$4,564,960
Shelburne	$63,181.55	63,153.03	63,153.03	1,454,521,000	$14,545,210
South Burlington	$123,488.71	123,432.97	123,432.97	2,842,870,000	$28,428,700
St. George	$2,785.86	2,784.60	2,784.60	64,134,000	$641,340
Underhill & ID	$16,036.54	16,029.31	16,029.31	369,182,000	$3,691,820
Westford	$9,769.61	9,765.20	9,765.20	224,909,000	$2,249,090
Williston	$74,889.01	74,855.21	74,855.21	1,724,042,000	$17,240,420
Winooski	$22,615.63	22,605.42	22,605.42	520,641,000	$5,206,410
Total Tax Levies:	$844,065.00	$843,684.00	$843,684.00	19,431,469,000	$194,314,690

REVENUES

Source	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
Passport Fees:	$27,000.00	$34,700.00	$29,323.00	$28,000.00	$30,000.00
Passport Photos:	$13,780.00	$16,212.00	$14,098.00	$14,000.00	$14,200.00
Notary Fees:	$49,773.00	$52,000.00	$5,500.00	$3,600.00	$5,000.00
Cr. Ref. & Misc/Trust Distr.:	$1,367.00	$550.00	$8,857.00	$600.00	$1,000.00
Interest Earned:	$1,000.00	$2,127.00	$740.00	$1,000.00	$740.00
Lease & Land Agreements/Rentals:	$31,055.00	$27,360.00	$31,260.00	$31,260.00	$31,260.00
Beginning Balance	$72,356.00	$63,423.00	$34,438.00	$34,438.00	$91,272.00
Small Claims: **	$71,765.00	$95,000.00	$56,000.00	$71,700.00	$52,000.00
Wills for Safekeeping:	$10,820.00	$10,370.00	$9,580.00	$10,800.00	$9,580.00
Sinking Fund Transfer			$20,000.00	$20,000.00	$20,000.00
Reserve Fund:					
Pension Forfeitures					
County Taxes	$671,094.00	$671,094.00	$844,065.00	$844,065.00	$843,684.00
Total Revenues:	$950,010.00	$972,836.00	$1,053,861.00	$1,059,463.00	$1,098,736.00

EXPENDITURES

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
100 PERSONNEL					
101 Asst. Judges' Compen I.:	$83,290.00	$86,962.00	$46,711.00	$87,811.00	$47,171.00
101 Asst. Judges' Compen.II:			$44,700.00		$47,171.00
102 Treasurer's Compen.:	$4,400.00	$4,400.00	$5,400.00	$5,400.00	$5,560.00
103 Wages(Clerk,Bdgt Stpnd, Pport S	$53,670.00	$54,310.00	$75,770.00	$75,770.00	$79,232.00
104 Empl. Benefits(Clerk/AJ):					
104(a) Medical/Health:	$71,260.00	$75,044.00	$31,405.00	$47,160.00	$42,775.00
104(b)Dental:	$3,681.00	$5,270.00	$3,756.00	$4,660.00	$6,813.00
104(c)Life Insurance:	$200.00	$238.00	$280.00	$270.00	$280.00
104(d)Retirement:	$4,539.00	$4,167.00	$12,045.00	$12,135.00	$13,069.00
104(e)Education:	$325.00	$2,500.00	$2,022.00	$2,500.00	$3,300.00
104(f)Other:		$0.00			
105 SocSec & Medic Taxes:	$10,441.00	$10,761.00	$11,334.00	$12,512.00	$12,265.00
TOTAL PERSONNEL:	$231,806.00	$243,652.00	$233,423.00	$248,218.00	$257,636.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
200 CONTRACT SERVC.					
201 Custodial/Security:	$85,145.00	$85,800.00	$85,950.00	$86,000.00	$87,000.00
202 Groundskeeping:	$3,950.00	$4,000.00	$2,600.00	$4,200.00	$4,200.00
203 Snowplowing:					
204 Trash Removal:	$4,009.00	$2,650.00	$3,200.00	$3,500.00	$3,500.00
TOTAL CONTRACT SRVC:	$93,104.00	$92,450.00	$91,750.00	$93,700.00	$94,700.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
300 PROFESSIONAL SRV					
301A Legal:	$68.00	$5,000.00	$400.00	$5,000.00	$5,000.00
301B Pension Administrator	$2,362.00	$4,800.00	$5,950.00	$5,950.00	$5,950.00
302 Auditor:	$10,000.00	$4,000.00	$9,160.00	$10,000.00	$10,000.00
303 Architect/Engineer	$0.00	$0.00	$2,648.00	$5,000.00	$5,000.00
TOTAL PROFFESS. SRVC:	$12,430.00	$13,800.00	$18,158.00	$25,950.00	$25,950.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
400 BUILDING					
401 Major Improv. & Renov:	$0.00	$0.00	$0.00	$30,000.00	$ 30,000.00
402 Repairs/Maintenance:	$47,000.00	$46,000.00	$51,768.00	$48,000.00	$48,000.00
403 Furnish.- Purch(see 901):					
404 Maint. (not includ. in 200):					
TOTAL BUILDING:	$47,000.00	$46,000.00	$51,768.00	$78,000.00	$78,000.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
500 GROUNDS/PARKING					
501 Major Improvements:	$0.00	$0.00	$0.00	$0.00	$0.00
502 Repairs:					
TOTAL GROUNDS/REPAIR:	$0.00	$0.00	$0.00	$0.00	$0.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
600 TRAINING/CONT.ED					
601 Seminars/Workshops:	$422.00	$600.00	$278.00	$800.00	$800.00
602 Publications/Periodicals:	$71.00	$650.00	$1,502.00	$575.00	$1,500.00
603 Mileage/Meals:(see 4001)					
TOTAL TRAIN./CONT.ED:	$493.00	$1,250.00	$1,780.00	$1,375.00	$2,300.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
700 DUES/MEMBERSHIPS					
701 Vt. Assoc. County Judges:	$110.00	$110.00	$110.00	$110.00	$110.00
702 Vt League of Cities/Towns:	$680.00	$680.00	$0.00	$0.00	$0.00
703 National Judges Assoc.:	$0.00	$0.00	$0.00	$0.00	$0.00
704 VACJ Executive Dir. Fund:	$5,060.00	$5,060.00	$5,335.00	$5,060.00	$5,335.00
TOTAL DUES/MEMBERS:	$5,850.00	$5,850.00	$5,445.00	$5,170.00	$5,445.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
800 SUPPLIES					
801 Court/Janitorial:	$12,000.00	$15,000.00	$15,500.00	$15,500.00	$14,000.00
802 Janitorial/Groundskeeping:					
803 Miscellaneous:					
TOTAL SUPPLIES:	$12,000.00	$15,000.00	$15,500.00	$15,500.00	$14,000.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
900 OFFICE EQUIPMENT					
901 Office Purchases:	$1,921.00	$3,000.00	$14,250.00	$14,250.00	$15,870.00
902 Office Maint./Prof Contracts:	$21,150.00	$20,740.00	$27,013.00	$25,427.00	$27,800.00
903 Office-Repairs(see 402):					
904 Telephone Lease/Purch:					
905 Telephone Purch(cur fy):					
906 Telephone Repairs:					
907 Telephone Maint. Contract:					
TOTAL OFFICE EQUIPMENT:	$23,071.00	$23,740.00	$41,263.00	$39,677.00	$43,670.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
1000 INSURANCE					
1001A Multi-Peril (prop. & Liab.):	$11,012.00	$10,506.00	$11,265.00	$11,265.00	$12,265.00
1001B Asst. Judges & Prof Liability	$19,721.00	$22,320.00	$22,349.00	$20,320.00	$22,400.00
1002 Boiler:	$1,484.00	$1,507.00	$1,484.00	$1,529.00	$1,500.00
1003 Bonds:	$200.00	$309.00	$200.00	$210.00	$200.00
1004 Worker's Compensation:	$611.00	$2,044.00	$827.00	$800.00	$830.00
TOTAL INSURANCE:	$33,028.00	$36,686.00	$36,125.00	$34,124.00	$37,195.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
2000 OPERATIONS					
2001 Postage:					
2002 Telephone-Civil and County:	$1,477.00	$10,500.00	$16,300.00	$16,300.00	$11,400.00
2003 Legal Notices/Ad:	$3,512.00	$3,410.00	$3,421.00	$3,525.00	$3,460.00
2004 Preservation of Rcds:					
2005 Memorial:					
2006 Late Fees/Pen. (see 4001):					
2007 Other Utilities: *	$59,500.00	$69,600.00	$63,747.00	$58,000.00	$63,800.00
TOTAL OPERATIONS:	$64,489.00	$83,510.00	$83,468.00	$77,825.00	$78,660.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
3000 DEBT RETIREMENT					
3001 Loan Against Taxes-Princ:					
3002 Loan Against Taxes-Inter:					
3003A Capital Improv. Bond Princip:	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00
3003B Capital Improv. Bond Interest	$57,591.00	$57,591.00	$54,117.00	$54,117.00	$50,553.00
TOTAL DEBT RETIREMENT:	$147,591.00	$147,591.00	$144,117.00	$144,117.00	$140,553.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
4000 MISCELLANEOUS					
4001 Miscellaneous/Reserve:	$1,060.00	$1,100.00	$1,731.00	$1,600.00	$1,600.00
4002 Law Library/Chittenden Bar:					
TOTAL MISC./RESERVE:	$1,060.00	$1,100.00	$1,731.00	$1,600.00	$1,600.00
SUB GRAND TOTAL COUNTY EXPENDITURES (ACCOUNTS 101-4002)	$671,922.00	$710,629.00	$724,528.00	$765,256.00	$779,709.00

* = Effective July 1, 1996, payment of gas/electricity/water changed from State to County expense

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
5000 SHERIFF'S DEPT					
5001 Wages/Salaries:	$70,776.00	$70,776.00	$ 86,263.00	$86,263.00	$ 88,435.00
5002 Employee Benefits:	$42,316.00	$37,255.00	$ 40,171.00	$40,339.00	$ 44,397.00
5003 SocSec/Medicare Taxes:	$5,410.00	$5,414.00	$ 5,834.00	$5,834.00	$ 6,001.00
5004 Office Equip-New Purch.:	$7,000.00	$7,000.00	$ 4,475.00	$4,475.00	$ 4,475.00
5005 Office Equip-Leas/Purch:					
5006 Office Equip-Rep(see5004)					
5007Office Equip-Maint Cont:	$10,157.00	$9,156.00	$ 12,000.00	$17,805.00	$ 11,000.00
5008 Office Supplies:	$3,793.00	$3,800.00	$ 5,000.00	$5,000.00	$ 5,000.00
5009 Equipment-Law Enforcem:					
5010 Teleph-Monthly Service:	$3,653.00	$4,900.00	$ 3,952.00	$4,200.00	$ 4,000.00
5011 Teleph Maint Contract:					
5012 Teleph Lease/Purchase:					
5013 Teleph New Equip Purch:					
5014 Telephone Repairs:					
5015 Insurance/Bonds:	$31,966.00	$36,010.00	$ 46,519.00	$46,000.00	$ 46,000.00
5016 Vehicle Insurance:					
5017 Vehicle Maint.-Repairs:					
5018 Vehicle Gas/Oil:					
5019 Vehicle Debt Retirem-Prin:					
5020 Vehicle Debt Retriem-Int.:					
5021 Uniforms & Accessories:					
5022 Training/Wage Reimbur:	$22,000.00	$22,000.00	$ 26,000.00	$26,000.00	$ 26,000.00
5023 Training Mileage/Travel:	$0.00	$2,500.00	$ -	$0.00	$ -
5024 Training/Tuition:	$0.00	$1,500.00	$ -	$0.00	$ -
5025 Training/Aids-Materials:					
5026 Periodicals/Publications:					
5027 Radio Equipment:	$5,100.00	$5,100.00	$ 5,100.00	$5,100.00	$ 5,400.00
5028 Electricity:	$4,796.00	$5,500.00	$ 5,040.00	$5,040.00	$ 5,400.00
5029 Other Utilities:	$4,037.00	$4,400.00	$ 4,520.00	$4,400.00	$ 4,720.00
5030 Major Improvements/Renovatio	$18,251.00	$20,000.00	$ 14,817.00	$12,200.00	$ 20,000.00
5031 Facilities Maint./Repairs:	$18,760.00	$16,000.00	$ 18,607.00	$18,940.00	$ 18,500.00
5032 Miscellaneous/Reserve:	$1,364.00	$1,800.00	$ 1,800.00	$1,800.00	$ 1,000.00
TOTAL SHERIFF'S DEPT:	$249,379.00	$253,111.00	$ 280,098.00	$283,396.00	$290,328.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
600 PROBATE COURT					
6001 Supplies:	$123.00	$250.00	$250.00	$250.00	$250.00
6002 Periodicals/Publications:	$1,509.00	$1,900.00	$3,049.00	$1,900.00	$3,049.00
6003 Equipment:	$1,015.00	$1,500.00	$480.00	$240.00	$2,275.00
6004 Service Contracts:	$1,290.00	$2,196.00	$1,400.00	$3,021.00	$1,785.00
6005 Electricity:					
6006 Telephone:	$623.00	$2,650.00	$4,400.00	$4,400.00	$2,340.00
6007 Other Utilities:					
6008 Rent:					
6009 Miscellaneous/Reserve:	$600.00	$600.00	$1,000.00	$1,000.00	$1,000.00
TOTAL PROBATE COURT:	$5,160.00	$9,096.00	$10,579.00	$10,811.00	$10,699.00

Account Name	Prior Year Actual - 2012	Prior Year Budget 2012	Current Year Actual(est)-2013	Current Year Budget-2013	Proposed Budget-2014
AUDIT ADJUSTMENT:					
GENERAL FUND BALANCE FORWARD:					
TRANSFER TO RESERVE FUNDS					$18,000.00
STATUTORY RESERVE BALANCE FORWARD:	$117,000.00	$117,000.00	$97,000.00	$97,000.00	$115,000.00
GRAND TOTAL EXPENDITURES:	$926,461.00	$972,836.00	$1,015,205.00	$1,059,463.00	$1,098,736.00

CHITTENDEN COUNTY PROPOSED BUDGET FISCAL YEAR ENDING JANUARY 31, 2013

Tax Calculation Year Ending January 31, ____	PRIOR YEAR FY - 2012 Budget	Actual	CURRENT YEAR - FY 2013 Actual (est)	Budget	Proposed 2014
Budgeted Expenditures for Year	$1,373,006.00	$972,836.00	$1,015,205.00	$1,059,463.00	$1,098,736.00
Less (Add): Surplus (Deficit) from prior year Feb. 1, ____ Balance $	$106,098.00	$109,208.00	$125,054.00	$63,423.00	$91,272.00
Add (Deduct) excess (deficiency) of Revenues and Other Financing Sources (Uses) over Expenditures	($1,266,908)	($863,628)	($890,151)	($996,040)	($1,007,464)
Anticipated Revenues other than County Taxes		Actual	Actual (est)	Budget	Proposed
Small Claims	$71,765.00	$164,120.00	$56,000.00	$71,700.00	$52,000.00
Wills for Safekeeping	$10,820.00	$10,180.00	$9,580.00	$10,800.00	$9,580.00
Fees	$90,553.00	$61,086.00	$48,921.00	$45,600.00	$49,200.00
Rentals	$31,055.00	$28,349.00	$31,260.00	$31,260.00	$31,260.00
Interest	$1,000.00	$2,986.00	$740.00	$1,000.00	$740.00
Other	$1,367.00	$692.00	$8,857.00	$600.00	$1,000.00
Sinking Fund Transfer	$30,175.00	$30,175.00	$0.00	$0.00	$20,000.00
Pension Forfeitures	$0.00	$0.00	$0.00	$0.00	$0.00
Reserve Fund	$0.00	$20,000.00	$0.00	$0.00	$0.00
TAXES TO BE RAISED	$671,094.00	$671,094.00	$844,065.00	$844,065.00	$843,684
BALANCE	$0.00	$125,054.00	$91,272.00	$8,985.00	$0.00
GRAND LIST TOTAL	$192,039,620.00	$192,039,620.00	$193,714,070.00	$193,714,070.00	$193,714,070.00
TAX RATE	0.003464353	0.003464353	0.004343804	0.004343804	0.004341844

TAX LEVY CALCULATION

GRAND TOTAL EXPENDITURES:	$1,098,736.00
Minus Anticipated income excluding surplus and taxes:	($163,780.00)
Minus Surplus Applied to Budget:	($91,272.00)
TOTAL TO BE RAISED FROM TAXES:	$843,684
TOTAL TAXABLE COUNTY PROPERTY:	$194,314,690.00
TAX RATE FY -2014	0.004341844

We the undersigned Assistant Judges do hereby
attest that the foregoing uniform approved budget
as presented is true and accurate to the best of our knowledge.

ATTEST

Charles L. Delaney

Assistant Judge: Charles L. Delaney
Date: 12-10-2012

ATTEST

C Ramsey

Assistant Judge: Constance C. Ramsey
Date: 12-7-12