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STATE OF VERMONT
JOINT FISCAL OFFICE

Overview of Fiscal Year 2025 Legislative Budget

Prepared by:

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Legislative Finance Manager

February 14, 2024

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Legislative Branch Budgets by Department

Department	FY24 Appropriation	FY25 Recommended	Change in Dollar Amount	Change in Percentage
Legislature	\$10,547,718	\$11,465,442	\$917,724	8.70%
Legislative Counsel	\$3,924,777	\$4,148,066	\$223,289	5.69%
Legislative IT	\$1,943,447	\$2,241,214	\$297,767	15.32%
Joint Fiscal Office	\$2,708,940	\$2,809,179	\$100,239	3.70%
Sgt. At Arms	\$1,534,761	\$1,663,504	\$128,743	8.39%
Subtotal:	\$20,659,643	\$22,327,405	\$1,667,762	8.07%
FY25 Reversion		(\$813,754)	(\$813,754)	
Total:	\$20,659,643	\$21,513,651	\$854,008	4.1%



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Legislative Management Committee
From: Scott Moore, Legislative Finance Manager, Joint Fiscal Office
Cc: Legislative Branch Department Heads
Date: November 29, 2023
Subject: FY 2025 Legislative Branch Budgets

2 V.S.A. §42(a)(1) states that the Joint Legislative Management Committee shall:

(1) prepare a proposed budget for the Legislative Branch that includes a budget for each legislative office;

(2) approve requests for new, permanent positions in staff offices as appropriate, for inclusion in the proposed Legislative Branch budget;

(3) approve the reallocation of existing positions among staff offices, as appropriate;

(4) approve and adopt policies that apply across the Legislative Branch, including compensation and benefits plans, personnel policies, and policies relating to information technology; and

(5) attend to other relevant management and oversight matters.

This memo contains the proposed Legislative branch appropriations for FY 2025. These budgets have been prepared by the Joint Fiscal Office in collaboration with legislative branch departments. Summary budget figures are shown below.

FY 2024 Legislative Branch Budget	\$20,659,643
FY 2025 Legislative Branch Budget	\$22,279,123
Dollar change (FY 2024 to FY 2025)	\$1,619,480
Percent change (FY 2024 to FY 2025)	+7.84%
Proposed FY 2025 Reversions	\$813,754
Percent change after reversions	+3.9%

The growth in legislative budgets from FY 2024 to FY 2025 primarily reflects the increased costs of providing base services. Approximately 70% of overall budget growth is associated with increases to the following: health care premiums, the State-share for the defined contribution plan, legislator expense reimbursement rates, costs for Internal Service Funds, annualized costs of the most recent Pay Act, and new FY 2025 payroll taxes for Paid Family Medical Leave and Child Care Contribution. There are also increases in IT operating expenses, including those for hardware, software, and software licenses. A small amount of growth is driven by new costs associated with other miscellaneous items such as additional funding for staff professional development and an Emergency Alert System for the Capitol Police.

The remaining 30% of budget growth is associated with replacing the Document Management system, a retainer for a contracted analyst to look at matters of compensation, and staffing requests for the conversion of existing positions and the creation of additional positions.

FY 2025 Staffing Requests:

- 1) Transfer one vacant position from Legislative Counsel to Human Resources.** The Directors of Legislative Counsel and Human Resources request that one vacant full-time exempt position at Legislative Counsel be transferred to Human Resources. This will provide Human Resources with an attorney to focus specifically on human resource related issues, relieving that workload from the Office of Legislative Counsel and alleviating some of the pressure on the Director of Human Resources.
- 2) Convert one Capitol Police Officer to Sergeant.** The Sergeant at Arms requests the conversion of one vacant Capitol Police Officer to the position of Sergeant. This position will provide additional supervisory coverage.
- 3) Convert two session-only Law Clerk positions into one year-round position.** Legislative Counsel requests that two session-only Law Clerk positions be converted into one exempt full-time year-round position. This will enhance recruitment, give Legislative Counsel attorneys legal support year-round, and help alleviate increasing workload pressures.
- 4) Create one IT position for a new Audio-Visual Specialist.** The IT Department requests an additional full-time position to assist in the maintenance and support of Audio-Visual systems. The increased reliance on technology has put additional pressure on IT. This position will help address this increased workload and allow for specialization in this area of technology.

Budget Pressures:

- 1) **Compensation and benefits changes:** Legislators and some legislative staff received 3.9% salary increases based on the annual Pay Act. Additionally, the State-share cost for the defined contribution plan rose from 11.75% to 16.34%. Health care premiums also increased 15% from FY 2024.
- 2) **New payroll taxes:** The FY 2025 budget includes Paid Family Medical Leave and Child Care Contribution payroll taxes that are new in FY 2025.
- 3) **Legislator expense reimbursements:** Reimbursement rates are driven by federal reimbursement rates. The federal lodging reimbursement rate, which is put out by the General Services Administration (GSA), increased on October 1, 2023, from \$134 per night to \$162 per night.
- 4) **Internal Service Fund changes:** The budget instructions from the Executive branch advised departments to build in 3% increases for all Internal Service Fund costs (e.g. fee-for-space, VISION, worker’s compensation, etc.).

Reversions:

The Legislative branch budget package includes proposed reversions from departments totaling \$813,754 to cover the FY 2025 funding request.

Legislative Branch budgets – department breakdown				
Department	FY24 Appropriation	FY25 Request	Change in Dollar Amount	Change in Percentage
Legislature*	\$10,547,718	\$11,432,776	\$885,058	8.39%
Legislative Counsel	\$3,924,777	\$4,154,628	\$229,851	5.86%
Legislative IT	\$1,943,447	\$2,236,082	\$292,635	15.06%
Joint Fiscal Office	\$2,708,940	\$2,802,507	\$93,567	3.45%
Sgt. At Arms	\$1,534,761	\$1,653,132	\$118,371	7.71%
Subtotal:	\$20,659,643	\$22,279,125	\$1,619,482	7.84%
FY25 Reversion		(\$813,754)	(\$813,754)	
Total:	\$20,659,643	\$21,465,371	\$805,728	3.9%

*The Legislature budget includes funding for the General Assembly, House Clerk, Senate Secretary, leadership positions, Office of Legislative Operations, and the Office of Human Resources.

Proposed Motions:

- 1. Transfer vacant position from Legislative Counsel to Human Resources:**
Move to support the transfer of an existing vacant position from Legislative Counsel to the Human Resources Department.
- 2. Convert one Capitol Police Officer to Sergeant:** *Move to support the conversion of a vacant Capitol Police Officer position to a Sergeant position.*
- 3. Convert two session-only Law Clerk positions into one year-round position:**
Move to consolidate two session-only positions to create one full-time exempt position for use by Legislative Counsel.
- 4. Create one IT position:** *Move to create one full-time exempt position for use by IT for an Audio-Visual Specialist.*
- 5. FY 2025 Budgets:** *Move to support the proposed FY 2025 Legislative branch appropriations as presented to the Joint Legislative Management Committee on November 29, 2023, and require that the Chair and Vice-Chair be notified of any substantial changes prior to the Executive branch budget recommendation to determine whether formal review by the Committee is necessary.*



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: President Pro Tempore Phil Baruth, ex-officio member, Joint Legislative Management Committee
Speaker Jill Krowinski, ex-officio member, Joint Legislative Management Committee

From: Scott Moore, Legislative Finance Manager

Cc: Legislative Department Heads

Date: January 17, 2024

Subject: Fiscal Year 2025 Legislative Branch Budget Update

This memo explains changes to the legislative branch fiscal year 2025 budgets since they were approved by the Joint Legislative Management Committee (JLMC) on November 29, 2023.

The changes are as follows:

- Internal Service Fund costs will increase in fiscal year 2025. These costs include fee-for-space, worker's compensation, and general liability insurance. This resulted in a \$48,280 increase in budgets across the branch. The Joint Fiscal Office received notice of this increase on December 22, 2023.

The Administration will provide supplemental General Fund allocations to meet these new Internal Service Fund costs, as indicated in the Governor's fiscal year 2025 budget instructions. The new fiscal year 2025 budgets for legislative branch departments are shown below:

Department	JLMC-Approved Budget (11/29/23)	Adjusted Budget (12/22/23)	Difference
General Assembly	\$11,432,776	\$11,465,442	+ \$32,666
Legislative Counsel	\$4,154,628	\$4,148,066	- \$6,562
Legislative IT	\$2,236,082	\$2,241,214	+ \$5,132
Joint Fiscal Office	\$2,802,507	\$2,809,179	+ \$6,672
Sergeant at Arms	\$1,653,132	\$1,663,504	+ \$10,372
Total	\$22,279,125	\$22,327,405	+ \$48,280

This update is provided in accordance with the motion the Joint Legislative Management Committee passed on November 29, 2023. The motion is included below.

“Move to support the proposed fiscal year 2025 Legislative branch appropriations as presented to the Joint Legislative Management Committee on November 29, 2023, and require that the Chair and Vice-Chair be notified of any substantial changes prior to the Executive branch budget recommendation to determine whether formal review by the Committee is necessary.”

In summary, the change in the budget from November to now is due to internal service fund cost increases which will be covered by a supplemental General Fund allocation.

FY 2024 & FY 2025 Legislative Operating Budget Comparison

	FY 24 Appropriation	FY 25 Budget with Additional ISF Fees	FY 24 to FY 25 Change \$	FY 24 to FY 25 Change %
Legislature	\$10,547,718	\$11,465,442	\$917,724	8.70%
Legislative Counsel	\$3,924,777	\$4,148,066	\$223,289	5.69%
Legislative IT	\$1,943,447	\$2,241,214	\$297,767	15.32%
Joint Fiscal Office	\$2,708,940	\$2,809,179	\$100,239	3.70%
Sgt. At Arms	\$1,534,761	\$1,663,504	\$128,743	8.39%
Total:	\$20,659,643	\$22,327,405	\$1,667,762	8.07%
15% Increase in Health Premiums	\$205,901	12%		
3.9% Increase in Salaries	\$366,695	22%		
Defined Contribution Increase from 11.75% to 16.34%	\$100,111	6%		
New for FY 25: FMLI 0.3711% & Childcare 0.33%	\$49,742	3%		
Increase in Internal Service Funds	\$108,227	6%		
Increase in Per Diem for Lodging	\$201,600	12%		
RAVE Mobile Security System	\$8,100	0%		
Misc	\$140,866	8%		
	\$1,181,242	71%		
LEG - HR: New In house HR Attorney	\$174,786	10%		
LC: 2 Session Only Law Clerks into 1 Year Round Position	\$46,944	3%		
IT: New IT Audio/Visual Position	\$125,000	7%		
SGT: Conversion of 1 Officer to Sgt	\$42,290	3%		
LEG - HR: Contracted Compensation Analyst	\$37,500	2%		
IT: DM Replacement Subscription	\$60,000	4%		
	\$486,520	29%		

FY2025 Legislative Budget

2/14/2025

	FY24	FY25 JLMC Approved Prior to Additional ISF Fees	FY25 Including Additional ISF Fees
SOURCES OF FUNDS			
1 General fund appropriation	10,547,718	10,864,150	10,864,150
2 TOTAL SOURCES	10,547,718	10,864,150	10,864,150
USES OF FUNDS			
Personal Services			
3 Member session salaries	2,681,749	2,764,533	2,764,533
4 Member interim meetings salaries	105,000	110,000	110,000
5 Member FICA & Payroll	276,575	367,267	367,267
6 Leg staff salaries	1,867,749	2,132,154	2,132,154
7 Leg staff benefits	844,935	951,191	951,191
8 Catamount	5,000	5,000	5,000
9 Unemployment	20,000	20,000	20,000
10 Worker's Compensation	43,950	45,269	47,987
11 Contract services/consultants	40,000	77,500	77,500
12 Contract services for Farmer's Night	-	10,000	10,000
13 Interns/Overtime/Other personal services	12,000	15,000	15,000
14 Subtotal Personal Services	5,896,958	6,497,914	6,500,632
Operating Expenses			
15 Equipment, repairs & maintenance	30,000	30,000	30,000
16 Fee for space	1,299,798	1,338,792	1,356,325
17 Organization dues	310,000	310,000	310,000
18 Communications	10,000	10,000	10,000
19 Advertising	10,000	10,000	10,000
20 Printing and binding	140,000	140,000	140,000
21 Copying	145,000	145,000	145,000
22 Postage and mailing	4,000	4,000	4,000
23 Liability Insurance	24,796	25,540	30,956
24 Property Insurance	4,238	4,365	4,827
25 Registrations for meetings	20,000	20,000	20,000
26 Member session expenses (in-state)	2,205,000	2,458,600	2,458,600
27 Member interim expenses (in state)	70,000	60,000	60,000
28 Leg staff in-state expenses	25,000	25,000	25,000
29 Members out-state travel (conferences)	45,000	40,000	40,000
30 Leg staff training and conferences	25,000	25,000	25,000
31 Non-employee expenses	13,500	13,500	13,500
32 Office supplies, books, other payments	81,500	81,500	81,500
33 Administrative (VISION)	187,928	189,368	195,905
34 Administrative (Audit)		4,197	4,197
35 Subtotal Operating Expenses	4,650,760	4,934,862	4,964,810
36 TOTAL USES	10,547,718	11,432,776	11,465,442

FY2025 Legislative Counsel Budget

2/14/2025

	FY24	FY25	FY25
	Appropriation	JLMC Approved Prior to Additional ISF Fees	Including Additional ISF Fees
SOURCES OF FUNDS			
1	General fund appropriation	3,918,777	4,042,520
2	TOTAL SOURCES	3,918,777	4,042,520
USES OF FUNDS			
Personal Services			
3	Full-Time Staff Salaries	2,286,262	2,343,980
4	Session Staff Salaries	137,500	69,457
5	Overtime	2,500	2,500
6	FICA/Medicare	184,959	184,627
7	State payroll taxes - childcare	-	7,964
8	FMLI	-	8,699
9	Health insurance	533,955	647,812
10	Retirement	432,258	528,464
11	Dental	25,948	27,330
12	Life insurance	8,560	8,781
13	Disability	3,876	3,985
14	Employee assistance program	792	839
15	Worker's Compensation	7,953	8,192
16	Unemployment Compensation	2,500	2,500
17	Catamount Health	1,000	1,000
18	Other personal services	10,000	10,000
19	Subtotal Personal Services	3,638,063	3,856,130
Operating Expenses			
20	Fee for space	213,207	219,603
21	VISION	18,073	18,615
22	Single Audit allocation	500	4,137
23	Insurances Liability	23,634	24,343
24	Insurances Property	-	-
25	Advertising	1,000	1,000
26	Licensing	5,800	5,800
27	Books & Subscriptions	4,500	4,500
28	Office Supplies	1,000	1,000
29	Office Equipment	2,000	2,000
30	In-State Travel and Training	2,000	2,000
31	Out-of-State Travel and Training	15,000	15,000
32	Other payments, adjustments	-	500
33	Subtotal Operating Expenses	286,714	298,498
34	TOTAL USES	3,924,777	4,154,628

FY2025 Legislative Information Technology

2/14/2025

	FY24	FY25 JLMC	FY25
SOURCES OF FUNDS	Appropriation	Approved Prior to Additional ISF Fees	Including Additional ISF Fees
1 General fund appropriation	1,846,813	2,001,750	2,001,750
2 TOTAL SOURCES		2,001,750	2,001,750
USES OF FUNDS			
Personal Services			
3 Full-Time Staff Salaries	702,437	803,372	803,372
4 FICA/Medicare	55,237	63,084	63,084
5 State payroll taxes - childcare	-	2,651	2,651
6 FMLI	-	2,981	2,981
7 Health insurance	207,569	262,410	262,410
8 Retirement	162,982	196,854	196,854
9 Dental	8,432	10,147	10,147
10 Life insurance	3,519	4,025	4,025
11 Disability	1,194	1,366	1,366
12 Employee assistance program	264	302	302
13 Session Staff Salaries	19,617	18,935	18,935
14 Session Staff FICA	-	1,449	1,449
15 Overtime	500	500	500
16 Unemployment Compensation	1,500	1,500	1,500
17 Catamount Health	522	522	522
18 Worker's Compensation	1,030	1,058	1,079
19 Other personal services	2,500	2,500	2,500
20 Subtotal Personal Services	1,167,303	1,373,656	1,373,677
Operating Expenses			
21 ADS Internet	95,634	95,754	99,866
22 Advertising	1,000	1,000	1,000
23 Fee for space	36,491	36,980	37,149
24 Insurance Other than Employee	321	330	334
25 Insurance General Liability	3,214	3,341	3,431
26 VISION	6,985	7,654	8,390
27 Single Audit allocation	500	500	500
28 Books & Subscriptions	500	500	500
29 Hardware	153,810	99,000	99,000
30 IT & Data Processing Supplies	23,780	24,500	24,500
31 IT Contracts and Services	112,561	60,000	60,000
32 Office Supplies, Equipment, Furniture	1,500	1,500	1,500
33 Repair & Maintenance - Hardware	14,739	20,139	20,139
34 Repair & Maintenance - Software	34,820	35,135	35,135
35 Services	19,100	104,501	104,501
36 Software Licenses	192,818	295,120	295,120
37 Telecommunications	11,472	56,472	56,472
38 Training	10,000	10,000	10,000
39 ADS Telephone	46,899	-	-
40 Out-of-State Travel	10,000	10,000	10,000
41 Subtotal Operating Expenses	776,144	862,426	867,537
42 TOTAL USES	1,943,447	2,236,082	2,241,214

FY2025 Joint Fiscal Office Budget

2/14/2025

	FY24	FY25 JLMC	FY25
	Appropriation	Approved Prior to Additional ISF Fees	Including Additional ISF Fees
SOURCES OF FUNDS			
1	General fund appropriation	2,707,940	2,790,208
2	TOTAL SOURCES		2,790,208
USES OF FUNDS			
Personal Services			
3	Salaries	1,487,413	1,501,152
4	Temp. Employees - Salary/FICA	25,000	26,000
5	FICA/Medicare	113,787	114,838
6	State payroll taxes - childcare	-	4,954
7	FMLI	-	5,571
8	Health insurance	251,850	281,496
9	Retirement	285,869	334,870
10	Dental	13,648	13,648
11	Life insurance	6,473	7,008
12	Disability	2,529	2,552
13	Employee assistance program	528	528
14	Employee tuition	2,500	2,500
15	Worker's Compensation	6,593	6,791
16	Catamount Health	500	500
17	Contract - Kavet	200,000	200,000
18	Contract - IT Project review	95,000	85,000
19	Contract - Office IT general	3,500	2,500
20	Contract - JFO website	2,500	1,500
21	Other personal services	20,000	20,000
23	Subtotal Personal Services	2,517,690	2,611,408
Operating Expenses			
24	Hardware & Software	42,000	46,307
25	Office Supplies and Equipment	7,000	5,000
26	Fee for space	55,835	57,510
27	Advertising	2,500	1,500
28	Printing & copying	1,500	-
29	Dues & subscriptions	20,000	20,000
30	Registrations	3,000	3,000
31	Insurances Liability	11,730	12,082
32	Insurances Property	480	494
33	In state travel expenses	1,500	3,000
34	Out of state travel expenses & training	24,000	20,000
35	Accounting (VISION)	15,908	16,385
36	Accounting (Audit)	797	821
37	Other payments, adjustments	5,000	5,000
38	Subtotal Operating Expenses	191,250	191,099
39	TOTAL USES	2,708,940	2,802,507

FY2025 Sergeant at Arms Budget

2/14/2025

	FY24	FY25	FY25
	Appropriation	JLMC Approved Prior to Additional ISF Fees	Including Additional ISF Fees
SOURCES OF FUNDS			
1	General fund appropriation	1,534,761	1,580,804
2	TOTAL SOURCES	1,534,761	1,580,804
USES OF FUNDS			
Personal Services			
3	Salaries	844,948	787,525
4	Overtime	23,000	23,000
5	Temporary employees (includes pages)	126,676	113,583
6	FICA/Medicare	56,735	67,787
7	State payroll taxes - childcare	-	2,924
8	FMLI	-	2,867
9	Health insurance	138,945	238,704
10	Retirement	167,191	206,264
11	Dental	7,792	9,251
12	Life insurance	2,444	3,206
13	Disability	1,045	1,313
14	Employee assistance program	264	330
15	Worker's Compensation	9,207	9,483
16	Unemployment Compensation	2,500	2,500
17	Catamount Health	1,500	1,500
18	Sheriffs	15,000	15,000
19	Other Personal Services	5,000	5,000
20	Subtotal Personal Services	1,402,247	1,490,237
Operating Expenses			
21	Fee for space	8350	8,601
22	Uniforms	10000	15,000
23	Dues & Suscriptions	3000	11,000
24	Communications	23000	26,000
25	Office Supplies and Equipment	4500	4,500
26	Insurance Personal	3500	3,605
27	Insurance Liability	5454	5,618
28	Insurance Property	244	251
29	Legislative page expenses	11000	11,000
30	Travel and Training	15000	15,000
31	Accounting (Vision)	8166	8,411
32	Accounting (Audit)	300	309
33	Body Cameras - annual lease	22500	22,500
34	Security/Safety equipment	17500	23,000
35	RAVE Mobile Safety Subscription	-	8,100
36	Subtotal Operating Expenses	132,514	162,895
37	TOTAL USES	1,534,761	1,653,132
			1,663,504