



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Legislative Management Committee
From: Scott Moore, Joint Fiscal Office
Cc: Legislative Branch Department Heads
Date: December 12, 2025
Subject: Fiscal Year 2027 Legislative Branch Budget

2 V.S.A. § 42(a)(1), as established in Section 3 of Act 144 (2020), states that the Joint Legislative Management Committee shall “*prepare a proposed budget for the Legislative Branch that includes a budget for each legislative office.*”

This memo contains the proposed Legislative Branch appropriations for fiscal year 2027. These budgets were prepared by the Joint Fiscal Office in collaboration with other Legislative Branch departments. Summary budget figures are shown below.

FY26 Legislative Branch Budget	\$26,044,703
<u>Less FY 2026 One-time Appropriation¹</u>	<u>\$ 1,500,000</u>
FY 2026 Legislative Adjusted Budget	\$24,544,703
 FY27 Legislative Branch Budget	 \$25,519,546
 Dollar Change (FY26 to FY27)	 \$974,843
Percent Change (FY26 to FY27)	+3.97%
 Proposed FY27 Reversions	 \$17,065
Percent Change After Reversions	+3.76%

The growth in the Legislative Branch budget from fiscal year 2026 to fiscal year 2027 reflects increased costs to provide base services. Approximately 88% of overall budget growth is associated with the following: annualizing the costs of the most recent “Pay Act,” the corresponding benefits cost increase, and an increase in health plan rate. The

¹ In the fiscal year 2026 budget, \$1,500,000 was added to the Legislature’s base budget (2025 Act 27 Sec. B.126) to cover the additional costs of the 2025 legislative session. These additional funds were one-time in nature even though they were added to the base budget.

remaining increase is driven by operating expenses such as organization dues, increases in IT operating expenses, staff professional development, and contractual obligations for consulting services, and internal service fund increases.

Budget Pressures:

1) Compensation and Benefits Changes: Legislative staff received 5.4% salary increases based on the annual “Pay Act.” This also has a corresponding impact on disability, family medical leave, FICA/Medicare, and life insurance costs. Health costs are increased by a projected 5% per the Budget Instructions issued by the Department of Finance and Management.

2) Increased Internal Service Funds: This budget includes an estimated 3% increase based on the Budget Instructions issued by the Department of Finance and Management. Final Internal Service Fund changes will be released by the end of December.

3) Contractual Obligations: In fiscal year 2027 contracted third parties will have an increase in their contracted rates.

FY27 Staffing requests:

Create one position at the Sergeant at Arms for a new Head Tour Guide. The Sergeant at Arms is requesting an additional position responsible for conducting engaging, informative, and professional tours for visitors to the State House. This a part-time, year-round, unbenefited position that would work full time hours in the Spring and Fall, with reduced hours in the off session.

Legislative Branch Budgets by Department:

Office of Legislative Operations duties and positions are currently being reassigned to other offices. Specifically, committee-related duties and positions will be absorbed by the Office of Legislative Counsel, while fiscal and expense-related duties will become part of the Joint Fiscal Office. As a result, roughly \$900,000 in appropriations for the Office of Legislative Operations will shift from the Legislature budget to the Office of Legislative Counsel and Joint Fiscal Office budgets. The attached charts (Appendix A) show this adjustment.

Proposed Motions:

Create one Head Tour Guide position. *Move to create one part-time, year-round, unbenefited position for use by the Sergeant at Arms for a Head Tour Guide.*

Move Positions Between Business Units: *Move to transition positions as necessary between Legislative Business Units to further the change in Legislative Operations.*

Fiscal Year 2027 Legislative Budget: *Move to support the proposed fiscal year 2027 Legislative Branch appropriations as presented to the Joint Legislative Management Committee on December 12, 2025, and require that the Joint Fiscal Office notify the Chair and Vice-Chair of any substantial changes prior to the release of the Executive Branch budget recommendation to determine whether formal review by the Committee is necessary.*

APPENDIX A: LEGISLATIVE BRANCH BUDGETS WITH AND WITHOUT LEGISLATIVE OPERATION DUTIES AND POSITIONS CHANGES

CHART 1: Legislative Branch Budgets by Department - NO LEG OPS CHANGES

Department	FY26 Adjusted Appropriation	FY27 Request	Change in Dollar Amount	Change in Percentage
Legislature*	\$12,287,101	\$12,812,730	\$525,629	4.28%
Legislative Counsel	\$4,876,416	\$5,040,350	\$163,934	3.36%
Joint Fiscal Office	\$3,157,769	\$3,274,883	\$117,114	3.71%
Legislative IT	\$2,417,221	\$2,512,845	\$95,624	3.96%
Sgt. At Arms	\$1,806,196	\$1,878,738	\$72,542	4.02%
Subtotal:	\$24,544,703	\$25,519,546	\$974,843	3.97%
FY27 Reversion		(\$17,065)	(\$17,065)	
Total:		\$25,502,481	\$957,778	3.76%

*The "Legislature" department budget includes funding for the General Assembly, the Office of the Clerk of the House, the Office of the Secretary of the Senate, the Office of Legislative Operations, Legislative Leadership staff, and the Office of Human Resources.

CHART 2: Legislative Branch Budgets by Department - WITH LEG OPS CHANGES

Department	FY 26 Adjusted Appropriation	FY27 Request	Change in Dollar Amount	Change in Percentage
Legislature*	\$12,287,101	\$11,913,357	(\$373,744)	-3.04%
Legislative Counsel	\$4,876,416	\$5,816,974	\$940,558	19.29%
Joint Fiscal Office	\$3,157,769	\$3,397,632	\$239,863	7.60%
Legislative IT	\$2,417,221	\$2,512,845	\$95,624	3.96%
Sgt. At Arms	\$1,806,196	\$1,878,738	\$72,542	4.02%
Subtotal:	\$24,544,703	\$25,519,546	\$974,843	3.97%
FY27 Reversion		(\$17,065)	(\$17,065)	
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