



STATE OF CONNECTICUT  
CONNECTICUT SITING COUNCIL

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VIA ELECTRONIC MAIL

October 2, 2020

TO: Council Members

FROM: Melanie A. Bachman *MAB*  
Executive Director

RE: Explanation of Fiscal Year 2022/Fiscal Year 2023 Proposed Budgets

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Attached please find the proposed budgets for Fiscal Years (FY) 2022 and 2023 in summary form. A line item spreadsheet has also been provided for comparison purposes, as it shows the Connecticut Siting Council's (Council) actual expenses for FY 2019 and FY 2020.

The Council estimated FY 2020 expenses to be \$1,890,276.67 (FY 2020 ended on June 30, 2020). The Council spent \$1,390,669.47 of this estimated budget, approximately 74%. Budget savings resulted from not needing to hire a consultant, no charges incurred for building repairs and improvements, and a Statewide Cost of Allocation Plan (SWCAP) credit.

Provided below are additional line item explanations:

- Cost of living and step increases have been factored into salaries and fringe benefits (Accounts 50110, 50120, 50160, 50170, 50190) based on actuals and estimates for a 9-employee staff. The State Employees Bargaining Agent Coalition (SEBAC) Agreement is up for negotiation in FY2022 - each year estimates a 2.5% cost of living increase and a 2.5% step increase. There is also an extra pay period in FY 2022. Currently and expected in the biennial budget, the Council is operating with a staff of 9 employees.
- Although not necessary in recent years, the Council budgets for Management Consultant Services (Account 51230) to retain the ability to hire consultants pursuant to C.G.S. § 16-50r(c) for the Life Cycle Analysis and C.G.S. § 16-50n(e) if future applications deem consultant services necessary. Quotes for consultant services have risen since the Council last issued a Request for Proposal in 2011. Given the consistent surge in workload since before the close of FY 2020, the Council may need to issue a RFP in FY 2022 or FY 2023.
- Board Member Fees (Account 51540) fluctuate greatly based on workload, which has surged since before the close of FY 2020. The Council membership also currently has two vacancies.
- During FY 2020, the Department of Energy and Environmental Protection (DEEP) employed additional security measures at the building. The pandemic has also resulted in increased cleaning staff, cleaning supplies, as well as building accommodations to ensure the safety of staff who work in the building during the pandemic and when remote operations cease. The Premises Repair/Maintenance (Account 53401) accounts for any increases incurred by the Council. The Council's obligation would presumably be 9% of the total charge for building repairs and improvements, as has been the proportionate amount charged for the Council's share of building repair and improvement projects in the past.

- In 2018 and previous years, the Council paid a yearly maintenance charge for the software license, Cellular Expert, from IT Software Maintenance and Support (Account 53760). The Council was under obligation to reimburse DEEP for license fees for 2019 and 2020, as well as to resume payment of the yearly maintenance fee for this software license in order to facilitate DEEP Information Technology support for the software and maintain the capability to develop telecommunications coverage assessments with the software license.
- DEEP upgraded the Council's computers in 2020, but the Council has not been directly charged for the equipment (Accounts 55730, 54150 and 54151). Funds are maintained in the minor equipment accounts in the event of equipment malfunctions.
- The SWCAP Indirect Costs for other agencies (Account 54720) remains the most unpredictable account. An estimate has been provided by the State Comptroller's Office for FY 2022, but FY 2023 remains unknown. The Council increased the estimated 2023 SWCAP due to the Attorney General's Office representation of the Council in litigation; the website migration to the portal.ct.gov portal; and the Department of Administrative Services centralization of human resource and state payroll services.

The other accounts have been adjusted based on actuals from previous fiscal years and/or if increases in expenses are anticipated.

If you have questions or concerns, please contact me or Lisa Fontaine so that any additional adjustments can be made and incorporated prior to the October 8, 2020 energy/telecommunications meeting. The FY 2022 and FY 2023 budgets will be an agenda item that requires a Council vote for an initial approval for presentation to the energy and telecommunications industries for a 30-day comment period. After the 30-day comment period, the budget will be placed on the agenda again for Council adoption and discussion of comments, if necessary. After receiving the approval from the Council, the adopted budget must be sent to the General Assembly by December 31, 2020.

Thank you for your attention to this matter.

**CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2022 AND 2023**

*Consolidated*

*(Fiscal Year 2022 - July 1, 2021 to June 30, 2022; Fiscal Year 2023 - July 1, 2022 to June 30, 2023)*

| <b>Summary of Expenditures</b>                           | <b>FY2019</b>         | <b>FY2020</b>         | <b>FY2021</b>         | <b>FY2022</b>         | <b>FY2023</b>         |
|----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Description                                              | Actuals               | Actuals               | Approved              | PROPOSED              | PROPOSED              |
| <b>Personnel Expenses</b>                                |                       |                       |                       |                       |                       |
| Salary & Wages                                           | \$674,614.53          | \$690,819.83          | \$751,732.38          | \$825,307.12          | \$832,779.27          |
| Fringe                                                   | \$588,892.19          | \$587,005.77          | \$690,993.84          | \$756,076.83          | \$762,772.63          |
| <b>Docket/Project Related Expenses</b>                   | \$60,747.33           | \$36,741.85           | \$330,050.00          | \$418,700.00          | \$384,600.00          |
| Consultants/Advertising/Transcription/Audio/Hrg.Expenses |                       |                       |                       |                       |                       |
| Council Member Per Diem & Expenses                       |                       |                       |                       |                       |                       |
| <b>Operational Expenses</b>                              |                       |                       |                       |                       |                       |
| Building Expense                                         | \$60,134.67           | \$57,014.76           | \$160,112.10          | \$136,519.12          | \$138,576.15          |
| Motor Vehicle - Lease/repairs/fuel                       | \$6,092.86            | \$5,097.32            | \$6,650.00            | \$6,558.00            | \$6,608.00            |
| Membership/Subscriptions                                 | \$3,226.00            | \$2,200.26            | \$3,726.00            | \$3,526.00            | \$3,775.00            |
| Computer/Copier/Mail Machines                            | \$5,720.41            | \$5,103.24            | \$6,000.00            | \$11,000.00           | \$11,200.00           |
| Office Supplies/Assets                                   | \$10,925.94           | \$4,724.82            | \$26,393.05           | \$14,250.00           | \$16,300.00           |
| Staff Training/Travel                                    | \$907.26              | \$1,961.62            | \$4,750.00            | \$4,500.00            | \$4,750.00            |
| <b>Indirect Overhead SWCAP</b>                           | \$81,228.00           | \$0.00                | \$50,000.00           | \$123,000.00          | \$175,000.00          |
| <b>Grand Total</b>                                       | <b>\$1,492,489.19</b> | <b>\$1,390,669.47</b> | <b>\$2,030,407.37</b> | <b>\$2,299,437.07</b> | <b>\$2,336,361.05</b> |

| Account Code | Expenditures Description         | FY2019    | FY2020    | FY2020    | FY2021           | FY2022    | FY2023    |
|--------------|----------------------------------|-----------|-----------|-----------|------------------|-----------|-----------|
|              |                                  | Actuals   | Budget    | Actuals   | Budget           | Proposed  | Proposed  |
| 50110        | Salaries&Wages, FT               | 661572.32 | 685621.69 | 685400.29 | <b>741386.88</b> | 814836.62 | 822058.77 |
| 50160        | Longevity                        | 6198.75   | 4132.50   | 4132.50   | <b>4745.50</b>   | 4745.5    | 4745.5    |
| 50170        | Overtime                         | 1618.08   | 3250.00   | 703.86    | <b>3000.00</b>   | 3000      | 3250      |
| 50190        | Accumulated leave                | 0.00      | 0.00      | 0.00      | <b>8000.00</b>   | 10000     | 10000     |
| 50410        | Group life insurance             | 489.85    | 479.94    | 744.90    | <b>548.63</b>    | 915.84    | 924.06    |
| 50420        | Medical insurance                | 107049.78 | 102843.25 | 115889.28 | <b>140863.50</b> | 140706.38 | 141969.17 |
| 50430        | Unemploy. compensation           | 1510.61   | 1714.05   | 0.00      | <b>1852.05</b>   | 416.29    | 420.03    |
| 50441        | FICA                             | 39304.39  | 42508.54  | 40421.35  | <b>45966.00</b>  | 51620.09  | 52083.36  |
| 50442        | Medicare taxes                   | 9192.15   | 9941.51   | 9453.38   | <b>10750.11</b>  | 12072.44  | 12180.79  |
| 50460        | Workers comp. awards             | 4886.55   | 5142.16   | 6074.07   | <b>5560.40</b>   | 6327.62   | 6384.41   |
| 50471        | SERS                             | 426458.86 | 440854.75 | 414422.79 | <b>477453.15</b> | 534018.17 | 538810.81 |
| 50710        | Employee allow. & rpt. Pay       | 550.00    | 575.00    | 583.18    | <b>550.00</b>    | 575       | 575       |
| 50720        | Employee Non-Reportable Payments | 10.00     | 150.00    | 0.00      | <b>50.00</b>     | 150       | 150       |
| 50750        | Educ & Training for Employees    | 180.00    | 750.00    | 0.00      | <b>750.00</b>    | 750       | 750       |
| 50780        | In-state travel                  | 381.47    | 1250.00   | 142.60    | <b>1000.00</b>   | 1250      | 1350      |
| 50790        | Out-of-state travel              | 0.00      | 1000.00   | 1116.62   | <b>2500.00</b>   | 2500.00   | 2500      |
| 50800        | Mileage reimbursement            | 11.60     | 50.00     | 175.93    | <b>50.00</b>     | 50        | 50        |
| 51155        | Other Settlements - Reportable   | 533.46    | 2000.00   | 0.00      | <b>2000.00</b>   | 2000      | 2000      |
| 51230        | Mgt. Consultant Services         | 0.00      | 200000.00 | 0.00      | <b>200000.00</b> | 300000    | 250000    |
| 51510        | Advertising                      | 8242.93   | 22000.00  | 8503.02   | <b>22000.00</b>  | 20000     | 22000     |
| 51540        | Board member fees                | 28600.00  | 51000.00  | 18000.00  | <b>50000.00</b>  | 40000     | 52000     |
| 51590        | Conf/seminar/wkshop hosting      | 125.92    | 1500.00   | 138.34    | <b>1500.00</b>   | 1500      | 1500      |
| 51620        | Fees and Permits                 | 727.26    | 1000.00   | 845.00    | <b>1500.00</b>   | 1250      | 1500      |
| 51672        | Court reporting services         | 9191.50   | 20000.00  | 2966.85   | <b>21000.00</b>  | 22000     | 23000     |
| 51675        | Subscriptions                    | 1424.00   | 1263.00   | 364.26    | <b>1526.00</b>   | 1526      | 1575      |
| 51764        | Regular postage                  | 9084.45   | 9279.62   | 3555.00   | <b>9493.05</b>   | 10000     | 12000     |
| 51780        | Membership Dues                  | 1802.00   | 2000.00   | 1836.00   | <b>2200.00</b>   | 2000      | 2200      |
| 51800        | Non-employee reimbursements      | 8185.33   | 20000.00  | 3439.46   | <b>18000.00</b>  | 15900     | 16200     |
| 51874        | Printing & Binding               | 0.00      | 2000.00   | 625.00    | <b>500.00</b>    | 500       | 500       |
| 51970        | Temporary Services               | 4131.92   | 0.00      | 0.00      | <b>0.00</b>      | 0         | 0         |
| 52050        | Visual Media Services            | 6008.58   | 15000.00  | 2750.65   | <b>16000.00</b>  | 17500     | 18000     |
| 52511        | Office equip. lease/rental       | 5720.41   | 7215.82   | 5103.24   | <b>6000.00</b>   | 6000      | 6200      |
| 53011        | Motor vehicle rent               | 5808.00   | 5900.00   | 4972.00   | <b>5900.00</b>   | 5808      | 5808      |
| 53015        | Motor Veh Parts-Repair & Maint   | 173.50    | 500.00    | 0.00      | <b>500.00</b>    | 500       | 500       |

|       |                                      |                     |                     |                     |                     |                     |                     |
|-------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 53020 | Motor vehicle fuel - gasoline        | 111.36              | 387.02              | 125.32              | <b>250.00</b>       | 250                 | 300                 |
| 53331 | Utility, electric                    | 10435.96            | 9879.51             | 8765.02             | <b>11063.00</b>     | 9203.27             | 9479.37             |
| 53334 | Utility, water                       | 196.98              | 175.00              | 0.00                | <b>209.00</b>       | 210                 | 215                 |
| 53335 | Utility, sewer                       | 234.32              | 200.00              | 0.00                | <b>248.00</b>       | 250                 | 275                 |
| 53338 | Natural gas                          | 1599.32             | 1533.51             | 1278.93             | <b>1695.00</b>      | 1647.3              | 1696.72             |
| 53362 | Premises security services           | 377.95              | 1458.24             | 114.12              | <b>750.00</b>       | 750                 | 1000                |
| 53364 | Premises Fire Protection             | 0.00                | 50.00               | 0.00                | <b>75.00</b>        | 75                  | 75                  |
| 53390 | Premises Cleaning Supplies           | 619.45              | 250.00              | 454.46              | <b>750.00</b>       | 1000                | 1000                |
| 53401 | Premises Repair/Maint Services       | 0.00                | 75000.00            | 0.00                | <b>75000.00</b>     | 75000               | 75000               |
| 53402 | Premise rep./maint. supplies         | 0.00                | 5000.00             | 0.00                | <b>750.00</b>       | 0                   | 0                   |
| 53403 | Premises Grounds Maintenance         | 0.00                | 1250.00             | 0.00                | <b>1500.00</b>      | 0                   | 0                   |
| 53404 | Premises Pest Control                | 0.00                | 300.00              | 0.00                | <b>150.00</b>       | 0                   | 0                   |
| 53405 | Premises Property Mgt Serv           | 45318.77            | 64289.56            | 45307.32            | <b>65961.10</b>     | 46666.54            | 48066.54            |
| 53760 | IT Software Maint & Support          | 0.00                | 0.00                | 0.00                | <b>0.00</b>         | 5000                | 5000                |
| 53820 | Cellular Communication Srvc          | 1351.92             | 1667.00             | 1094.91             | <b>1711.00</b>      | 1717.01             | 1768.52             |
| 53870 | Loc/Long Distance Telecomm           | 0.00                | 315.00              | 0.00                | <b>250.00</b>       | 0                   | 0                   |
| 53920 | IT supplies                          | 245.34              | 100.00              | 0.00                | <b>250.00</b>       | 250                 | 250                 |
| 54060 | General office supplies              | 1127.25             | 5250.00             | 1134.82             | <b>4500.00</b>      | 1250                | 1300                |
| 54150 | Minor Equipment                      | 0.00                | 3000.00             | 0.00                | <b>3000.00</b>      | 1500                | 1500                |
|       | Minor Equipment - Non                |                     |                     |                     |                     |                     |                     |
| 54151 | Controllable                         | 0.00                | 500.00              | 0.00                | <b>500.00</b>       | 500                 | 500                 |
| 54180 | Printing Supplies                    | 468.90              | 1000.00             | 35.00               | <b>1000.00</b>      | 750                 | 750                 |
| 54190 | Publ. & books (maps)                 | 0.00                | 250.00              | 0.00                | <b>150.00</b>       | 0                   | 0                   |
| 54720 | Indirect overhead ... other projects | 81228.00            | 50000.00            | 0.00                | <b>50000.00</b>     | 123000              | 175000              |
| 55730 | Data Processing Equipment            | 0.00                | 7500.00             | 0.00                | <b>7500.00</b>      | 0                   | 0                   |
|       | <b>Total</b>                         | <b>1,492,489.19</b> | <b>1,890,276.67</b> | <b>1,390,669.47</b> | <b>2,030,407.37</b> | <b>2,299,437.07</b> | <b>2,336,361.05</b> |