



STATE OF CONNECTICUT
CONNECTICUT SITING COUNCIL

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VIA ELECTRONIC MAIL

October 24, 2025

TO: Council Members

FROM: Melanie A. Bachman
Executive Director

NAB

RE: Proposed Fiscal Year 2027 Revised Budget

The Connecticut Siting Council (Council) is assigned to DEEP for **administrative purposes only**.¹

An agency assigned to a department for administrative purposes only prepares its budget and submits its budgetary requests through the department to which it is assigned. The Council prepares its budget. The department to which an agency is assigned includes the agency budget as a separate part of the departmental budget and exactly as prepared and submitted to the department by the agency. The Council's budget is a line item in DEEP's budget.²

Pursuant to Connecticut General Statutes (C.G.S.) §16-50r and §16-50v, the Council's budget is financed by fees and assessments paid to the "**Siting Council Fund**."³

Over the last 5 fiscal years, the Council's expenses have averaged around \$1.77 million based on actual figures.⁴ This represents an average of 79% of its estimated budgets.⁵

In November 2024, the Council approved the biennial budgets for Fiscal Year 2026 (beginning July 1, 2025 to June 30, 2026) and Fiscal Year 2027 (beginning July 1, 2026 to June 30, 2027). At this time, adjustments can be made to the second year of the biennial budget (Fiscal Year 2027) based on estimated spending needs.

¹ Conn. Gen. Stat. §4-38f (2025). (a) An **agency assigned to a department** for administrative purposes only shall: (1) Exercise any quasi-judicial, rule-making or regulatory authority, licensing and policy-making functions which it may have independent of such department and without approval or control of the department; (2) **prepare its budget, if any, and submit its budgetary requests through the department**; and (3) hire its own personnel or enter into contracts, if authorized by law, or if the general assembly provides or authorizes the expenditure of funds therefor.

(b) The **department to which an agency is assigned** for administrative purposes only shall: (1) Provide record keeping, reporting, and related administrative and clerical functions for the agency to the extent deemed necessary by the department head; (2) disseminate for the agency any required notices, rules or orders adopted, amended or repealed by the agency; (3) provide staff for the agency subject to the provisions of subdivision (3) of subsection (a) of this section; and (4) **include in the departmental budget the agency's budgetary request, if any, as a separate part of said budget and exactly as prepared and submitted to the department by the agency**. (Emphasis added).

² The Council's budget was not a line item in DEEP's budget for Fiscal Years 14, 15, 18, 19, and 22-25.

³ Conn. Gen. Stat. §16-50r(d) and §16-50v (2025).

⁴ \$1.6M in FY21; \$1.8M in FY22; \$1.8M in FY23; 1.8M in FY24; \$1.8M in FY25 (all actuals).

⁵ 80% in FY21; 79% in FY22; 78% in FY23; 77% in FY24; and 79% in FY25 (all actuals).

Attached please find the proposed adjusted budget for Fiscal Year 2027 in summary form. A line-item spreadsheet is also attached for comparison purposes. It includes the Council's current budget for FY2026 and the Council's actual expenses for FY2024 and FY2025. FY2025 ended on June 30, 2025. The Council estimated FY2025 expenses to be \$2,297,939.65. It spent \$1,825,850.93 of this estimated budget, which is approximately 79%. Accounts have been adjusted based on actuals from previous fiscal years and/or if increases in expenses are anticipated.

The revised budget for Fiscal Year 2027 has been slightly reduced, most notably in the Indirect Overhead – SWCAP account code 54720.

Decreases in budget expenses from the Council's adjusted FY2027 budget are as follows:

- 1. Salaries/Additional Staff** (Accounts 50110, 50120, 50160, 50170, 50190, 51970)
 - Cost of living and step increases are based on estimates for a 10-employee staff.⁶ The Council recently refilled Lisa Mathews' position at an entry level and is currently in the process of hiring a Connecticut Career Trainee in Fiscal Year 2026 to become a Siting Analyst. These entry level positions have provided cost savings to the agency.
- 2. Statewide Capital Allocation Program (SWCAP)/Indirect Overhead** (Account 54720)
 - The SWCAP represents allocations to other "central service" state agencies for services provided, that include the Auditors of Public Accounts, Department of Administrative Services, Department of Public Works, Information Technology Department, Office of Policy Management, Office of the State Comptroller (OSC), Office of the Treasurer and Office of the Attorney General (OAG).⁷
 - The FY2027 SWCAP amount was provided by OSC and is reflected in the revised FY2027 budget. This OSC provided figure is significantly less than what the Council previously estimated for FY2027, which was based on FY2026 SWCAP cost.

Increases in budget expenses from the Council's adjusted FY2027 budget are as follows:

- 1. Temporary Services** (Account 51970)
 - The Council continues to engage a part-time temporary administrative service to handle special projects for our agency. Currently, the temporary employee is completing a record retention/purging project and will also aid in making our website more accessible. Due to the current workload, this engagement of temporary staff will continue for the foreseeable future.
- 2. Advertising/Board Member Fees/Court Reporting Services (51510, 51540, 51672)**
 - The Council estimated 26 hearings per year and increased the newspaper notices, board member fees, and transcription based on this estimation.
 - The Council membership is estimated with a full Council attending 48 events per year and a possible increase in the per diem rate.

⁶ Since May 1, 2013, the staff attorney has also fulfilled the Executive Director position. This consolidation reduces salary expenses by about \$91,000 to \$166,000 per year.

⁷ Conn. Gen. Stat. §16-50n(d) (2025). The Attorney General shall appoint an assistant attorney general to act as counsel for the Connecticut Siting Council.

3. Inflation (Accounts 53020, *et seq.*)

- Estimated expenses in these accounts are based on actual figures from prior years and/or an inflation rate of 2.1%.

4. IT Software Licenses/Rentals(Account 53755)

- The Council budgets annually for licenses associated with telecommunications coverage software to complete assessments referenced under C.G.S. §16-50ff. The license support/maintenance fee continues to increase higher than inflationary rates.

The Council is cognizant of its duty to issue a utilitarian budget. Accordingly, the budget consists mainly of salaries, building/operation costs, and statutorily required expenses.⁸

The adjusted FY2027 budget is 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 adjusted FY2027 budget will be an agenda item again for Council adoption and discussion of comments, if necessary. The adopted FY2027 budget must be sent to the General Assembly by December 31, 2025.

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 30, 2025 energy/telecommunications meeting.

Thank you for your attention to this matter.

⁸ Statutorily required expenses include, but are not limited to, Council member per diem payments and reimbursements under to Conn. Gen. Stat. §16-50j; publication of hearing and final decision notices under Conn. Gen. Stat. §16-50m; management consultant services for applications, if necessary, under Conn. Gen. Stat. §16-50n; transcription services for hearings under Conn. Gen. Stat. §16-50o; and the SWCAP under Code of Federal Regulations, Title 2, Subtitle A, Chapter II, Part 200.

CONNECTICUT SITING COUNCIL REVISED BUDGET FOR FISCAL YEAR 2027					
<i>Summary of Expenditures</i>					
(Fiscal Year 2027 - July 1, 2026 to June 30, 2027)					
Summary of Expenditures Description	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 PROPOSED BUDGET	
Personnel Expenses					
Salary & Wages	\$ 777,479.86	\$ 801,542.82	\$ 954,138.60	\$ 959,473.26	
Fringe	\$ 677,394.60	\$ 591,622.95	\$ 881,395.62	\$ 770,581.91	
Docket/Project Related Expenses	\$ 73,162.10	\$ 79,995.50	\$ 353,300.00	\$ 402,300.00	
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Per Diem & Expenses					
Operational Expenses					
Building Expense	\$ 99,052.13	\$ 140,399.77	\$ 103,920.75	\$ 148,328.84	
Motor Vehicle - Lease/repairs/fuel	\$ 2,788.27	\$ 5,938.72	\$ 7,431.00	\$ 7,448.78	
Membership/Subscriptions	\$ 3,063.48	\$ 2,397.59	\$ 1,320.00	\$ 3,030.32	
Computer/Copier/Mail Machines	\$ -	\$ -	\$ 6,500.00	\$ 7,750.00	
Office Supplies/Postage/Assets	\$ 19,090.25	\$ 8,820.44	\$ 20,125.97	\$ 23,354.49	
Staff Training/Travel	\$ 76.84	\$ 276.84	\$ 1,100.00	\$ 1,550.00	
Temporary Services	\$ 6,083.04	\$ 20,766.30	\$ 12,000.00	\$ 22,000.00	
Indirect Overhead SWCAP	\$ 127,852.00	\$ 174,090.00	\$ 305,260.00	\$ 124,466.00	
Grand Total	\$ 1,786,042.57	\$ 1,825,850.93	\$ 2,646,491.94	\$ 2,470,283.60	

CONNECTICUT SITING COUNCIL PROPOSED REVISED BUDGET FOR FISCAL YEAR 2027

Account	Expenditures	FY2024	FY2025	FY2026	FY2027	FY2027
Code	Description	Actuals	Actuals	Budget	Budget	Revised
50110	Salaries&Wages, FT	769280.03	795241.71	945093.1	984482.96	948885.26
50160	Longevity	4429.00	4429.00	4885.5	5646.25	6178.00
50170	Overtime	3220.83	1322.11	3500	3750.00	3750.00
50410	Group life insurance	796.92	733.71	1048.83	1093.27	1054.69
50420	Medical insurance	152450.55	148008.03	181160.93	188837.05	191762.65
50430	Unemploy. compensation	0.50	0.00	1048.83	1093.27	1054.69
50441	FICA	46228.10	47860.20	59115.67	61620.51	59446.42
50442	Medicare taxes	10811.40	11193.11	13825.44	14411.25	13902.80
50460	Workers comp. awards	3962.36	3255.27	6102.26	6360.83	3643.49
50471	SERS	463144.77	380572.63	619093.66	645325.77	499717.17
50710	Employee allow. & rpt. Pay	550.00	550.00	660	660.00	660.00
50750	Educ & Training for Employees	0.00	0.00	1000	1250.00	1250.00
50800	Mileage reimbursement	59.63	0.00	100	100.00	100.00
51230	Mgt. Consultant Services	0.00	843.58	250000	250000.00	250000.00
51510	Advertising	12830.77	21295.02	18000	18000.00	23500.00
51540	Board member fees	36200.00	46000.00	67200	67200.00	109200.00
51620	Fees and Permits	76.84	276.84	100	100.00	300.00
51672	Court reporting services	16756.20	11856.90	18000	18000.00	19500.00
51675	Subscriptions	882.48	832.59	1320	1320.00	880.32
51764	Regular postage	10541.25	17.90	12000	12240.00	13356.00
51780	Membership Dues	2181.00	300.00	0	0.00	350.00
51800	Non-employee reimbursements	100.50	0.00	0	0.00	0.00
51970	Temporary Services	6083.04	20766.30	12000	12500.00	22000.00
52050	Visual Media Services	7215.00	0.00	0	0.00	0.00
53011	Motor vehicle rent	2669.73	5804.00	5808	5808.00	5808.00
53015	Motor Veh Parts-Repair & Maint	0.00	0.00	1500	1500.00	1500.00
53020	Motor vehicle fuel - gasoline	118.54	134.72	123	125.46	140.78
53331	Utility, electric	10932.35	9863.33	11485.8	11715.52	11727.00
53334	Utility, water	492.47	378.05	517.4	527.75	528.27
53335	Utility, sewer	118.54	62.59	124.54	127.03	127.16
53338	Natural gas	1299.18	2221.80	1364.95	1392.25	2328.45
53405	Premises Property Mgt Serv	85369.66	127159.28	89691.5	91485.33	132881.40
53760	IT Software Maint & Support	0.00	0.00	5000	5100.00	7000.00
53820	Cellular Communication Srvc	839.93	714.72	736.56	736.56	736.56
53920	IT supplies	0.00	0.00	1500	1500.00	750.00
54060	General office supplies	1947.04	3507.85	2000	2250.00	3750.00
54149	Long-Term Non Capital SBITA	625.40	1265.00	0	0.00	1800.00
54720	Indirect Overhead-SWCAP	127852.00	174090.00	305260	325000.00	124466.00
55302	LT-Office Equip lease/Rental	5976.56	5294.69	6125.974	6248.49	6248.49
	Total	1,786,042.57	1,825,850.93	2,646,491.94	2,747,507.54	2,470,283.60