

Table 1
Operating Budget
Southeastern CT Council of Governments

	A	B	C	D
1		Actual FY 2024	Adopted January 2024	Proposed
2	Budget Items:		FY 2025	FY 2026
3	STAFF:			
4	Salaries	\$ 1,148,432	\$ 992,775	\$ 1,109,662
5	FICA, Insurance, Retirement	\$ 452,708	\$ 371,343	\$ 416,942
6	Subtotal:	\$ 1,437,225	\$ 1,364,118	\$ 1,526,604
7	PROJECT EXPENSES:			
8	Bozrah- Planning Consultant	\$ 13,853	\$ 25,980	\$ 15,600
9	DEMHS Financial Consultant (DEMHS)	\$ 35,065	\$ 62,500	\$ 35,000
10	Franklin- Planning Consultant		\$ -	\$ 18,000
11	GIS Consultant (PL)		\$ 15,000	\$ -
12	Lisbon- Planning Consultant	\$ 42,496	\$ 43,200	\$ 43,200
13	Professional Services (general)	\$ -	\$ 1,000	\$ -
14	Planning Consultant, Sprague		\$ 5,700	\$ 10,800
15	Property Survey Index Consult. (online Hosting only)	\$ 14,000	\$ 14,500	\$ -
16	Sprague- Planning Consultant	\$ 10,119		\$ 10,800
17	Transportation Engineering Consultant (PL)	\$ 44,401	\$ 404,000	\$ -
18	Transportation Engineering Consultant (PL Carry Over)		\$ -	\$ 190,010
19	Website/Communications Materials Revision (RSG)		\$ 18,000	\$ -
20	Consultant (RSG)		\$ 19,000	\$ 3,204
21	Renovations re: Additional Staff (RSG)		\$ 25,000	\$ -
22	SECHA Support		\$ 11,000	\$ -
23	JLUS Utilities- Consultants		\$ 250,000	\$ 423,000
24	JLUS- Compatible Use Plan (DOD)- Town of Groton/Consultants		\$ -	\$ 380,000
25	Transportation Consultant- LOTCIP		\$ 50,000	\$ 50,000
26	Transportation Consultant- Safety Action Plans			\$ 175,000
27	Travel- RSG	\$ 13,806	\$ 7,250	\$ 14,000
28	Hazard Mitigation Plan Consultant (RSG)			\$ 10,000
29	Subtotal:		\$ 952,130	\$ 1,378,614
30	OTHER:			
31	Audit, Accounting, Legal	\$ 41,862	\$ 40,000	\$ 42,000
32	Advertising	\$ 2,013	\$ 500	\$ 2,000
33	Books, Subscriptions, Dues	\$ 10,848	\$ 8,000	\$ 11,000
34	Capital Fund	\$ 87,176	\$ 50,000	\$ 50,000
35	Computer Services	\$ 12,456	\$ 16,800	\$ 21,114
36	Conference Expenses	\$ 9,015	\$ 2,500	\$ 9,100
37	Depreciation			\$ 10,000
38	Equipment, Rental/Maintenance	\$ 7,290	\$ 7,000	\$ 7,000
39	Equipment, Capital (incl. computers & software)	\$ 5,524	\$ 10,000	\$ 15,000
40	Insurance, Bond	\$ 17,834	\$ 18,000	\$ 15,000
41	Office Maintenance/Utilities	\$ 32,335	\$ 30,000	\$ 32,000
42	Phones, Mail, Internet	\$ 5,543	\$ 6,000	\$ 6,000
43	Printing	\$ 336	\$ 200	\$ 500
44	Supplies	\$ 8,205	\$ 8,000	\$ 8,500
45	Training	\$ 230		\$ 500
46	Staff Expenses	\$ 808	\$ 500	\$ 1,000
47	Subtotal:	\$ 241,476	\$ 197,500	\$ 230,714
48				
49	TOTAL EXPENSES:		\$ 2,513,748	\$ 3,135,932

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Southeastern CT Council of Governments

	A	B	C	D
50				
51	SOURCES OF REVENUE:			
52	Municipal Dues	\$ 153,835	\$ 154,236	\$ 162,649
53	OPM Grant (Regional Services Grant)	\$ 656,912	\$ 656,912	\$ 656,912
54	CTDOT Planning Grant	\$ 429,684	\$ 737,413	\$ 617,257
55	CTDOT PL Carryover	\$ 4,731	\$ 195,286	\$ 200,000
56	LOTICIP Admin		\$ 50,000	\$ 50,000
57	Technical Assistance Contracts (Municipal & RPIP)	\$ 184,139	\$ 333,820	\$ 376,341
58	DEMHS (FY20) Regional Collaboration Grant	\$ 11,500	\$ -	\$ -
59	DEMHS (FY21) Regional Collaboration Grant	\$ 2,250	\$ 11,000	\$ 11,000
60	DEMHS (FY22) Regional Collaboration Grant	\$ 17,250	\$ 22,000	\$ 22,000
61	DEMHS (FY23) Regional Collaboration Grant		\$ 20,000	\$ 20,000
62	DEMHS (FY24) Regional Collaboration Grant		\$ 8,000	\$ 8,000
63	DEMHS (EMPG Hazmat Grant)	\$ 1,500	\$ 1,500	\$ 1,500
64	DOD JLUS Grant- Resiliency	\$ 1,865	\$ 264,649	\$ 436,189
65	DOD JLUS Grant- Compatible Use Plan			\$ 404,380
66	SECHA	\$ 6,371	\$ 11,200	\$ 14,000
67	RPIP- Regional Code Enforcement Services	\$ 115,910	\$ 131,697	\$ -
68	SS4A Safety Action Plan Grant			\$ 140,000
69	Council Reserve		\$ -	\$ (20,296)
70	Other		\$ -	\$ -
71	Investment Income	\$ 35,853	\$ 30,000	\$ 36,000
72	TOTAL REVENUE:		\$ 2,627,713	\$ 3,135,932
73				
74	Surplus/(Deficit)		\$ 113,965	\$ 0
75				
76				
77				
78	Available PL & LOTICIP:		\$ 982,699	\$ 867,257
79	Match Required for PL		\$ 103,633	\$ 64,524
80	Match Required for PL Carryover			\$ 50,000
81	Consultants		\$ 454,000	\$ 240,010
82	Staff		\$ 632,772	\$ 691,771
83	Difference		\$ (440)	\$ -
84				
85	Available RSG:		\$ 656,912	\$ 656,912
86	Consultants		\$ 48,000	\$ 13,204
87	RSG Renovations:		\$ 25,000	\$ -
88	RSG Travel:			\$ 9,800
89	Staff:		\$ 584,320	\$ 633,908
90	Difference:		\$ (408)	\$ -

**TABLE 2: ESTIMATE OF TECHNICAL ASSISTANCE CONTRACTS
FOR FY 2026**

CONTRACTS:	FY2025	FY2026
Planning & Zoning Commission:		
Bozrah- Goeschel	\$18,000	\$15,600
Franklin- Chester	\$14,007	\$18,000
Lisbon- Murphy	\$43,200	\$43,200
Salem N/A	\$70,895	\$0
Sprague- Chester	\$5,700	\$10,800
Special Projects- planning	\$22,411	\$0
Special Projects- GIS	\$19,931	\$18,833
Building Official:		
Bozrah	\$28,660	\$27,742
Franklin	\$34,119	\$33,026
Montville	\$68,238	\$66,052
Preston	\$40,943	\$39,631
Regional Zoning/Code Enforcement Services:		
Bozrah-JL	\$40,638	\$39,337
Griswold-JL	\$10,159	\$9,834
Sprague-JL	\$0	\$14,948
Preston- JL	\$40,638	\$39,337
Inland Wetlands:		
Bozrah- Goeschel	\$4,980	\$0
TOTAL:	\$462,519	\$376,341

TABLE 3
Expenditure From / Return to SCCOG Reserve Fund
FY 2001 - FY 2024

FY Ended	Budgeted Exp. From Reserve (\$)	Actual Exp. Of Reserve (\$)	Actual Return to Reserve (\$)	Reserve Total End of FY (\$)	Non-Spendable	Available to Spend
2024	\$ -	TBD	TBD	TBD	TBD	TBD
2023	\$ -	\$ -	\$ 101,922	\$ 634,138	\$ 12,417	\$ 621,721
2022	\$ -	\$ 181,405	\$ -	\$ 532,216	\$ 21,525	\$ 510,691
2021	\$ -	\$ -	\$ 106,233	\$ 713,621		
2020	\$ -	\$ -	\$ 96,669	\$ 607,388		
2019	\$ -	\$ 72,728	\$ -	\$ 510,719		
2018	\$ -	\$ -	\$ 57,593	\$ 583,447		
2017	\$ -	\$ 210,563	\$ -	\$ 525,854		
2016	\$ -	\$ -	\$ 172,408	\$ 736,417		
2015	\$ -	\$ -	\$ 111,299	\$ 561,009		
2014	\$ 82,364	\$ -	\$ 30,457	\$ 449,710		
2013	\$ 87,062	\$ 76,806	\$ -	\$ 419,253		
2012	\$ 89,702	\$ 110,364	\$ -	\$ 496,059		
2011	\$ 76,448	\$ 8,712	\$ -	\$ 606,423		
2010	\$ 59,089	\$ -	\$ 9,795	\$ 615,135		
2009	\$ 6,875	\$ -	\$ 64,644	\$ 605,340		
2008	\$ 10,000	\$ -	\$ 63,909	\$ 540,696		
2007	\$ 10,000	\$ 19,490	\$ -	\$ 476,787		
2006	\$ 3,160	\$ 56,453	\$ -	\$ 496,277		
2005	\$ 59,380	\$ -	\$ 63,546	\$ 552,730		
2004	\$ -	\$ -	\$ 48,289	\$ 489,184		
2003	\$ 15,200	\$ -	\$ 48,212	\$ 440,895		
2002	\$ -	\$ -	\$ 74,057	\$ 392,683		
2001	\$ -	\$ -	\$ 56,290	\$ 318,626		

Short-Term Reserve should be at least 15% of annual budget.

TABLE 4
SCHEDULE OF MUNICIPAL CONTRIBUTIONS
July 1, 2025 - June 30, 2026
Southeastern Connecticut Council of Governments
Adopted:

Municipality	Population- 2023 CT DPH	Contribution Amount	Date Received
Bozrah	2,412	\$ 1,399	
Colchester	15,504	\$ 8,992	
East Lyme	18,929	\$ 10,979	
Franklin	1,891	\$ 1,097	
Griswold	8,296	\$ 4,812	
Groton City	9,387	\$ 5,444	
Groton Town	28,491	\$ 16,525	
Jewett City	3,328	\$ 1,930	
Lebanon	7,108	\$ 4,123	
Ledyard	15,459	\$ 8,966	
Lisbon	4,228	\$ 2,452	
Montville	17,814	\$ 10,332	
New London	27,560	\$ 15,985	
North Stonington	5,165	\$ 2,996	
Norwich	39,881	\$ 23,131	
Preston	4,829	\$ 2,801	
Salem	4,319	\$ 2,505	
Sprague	2,940	\$ 1,705	
Stonington Borough	976	\$ 566	
Stonington Town	17,455	\$ 10,124	
Waterford	19,829	\$ 11,501	
Windham	23,833	\$ 13,823	
TOTAL	279,634	\$ 162,188	\$ -

Note: Based on a per capita contribution of \$0.58 using 2023 DPH Population Figures