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## Northwest **Power** and **Conservation** Council

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Oregon

May 7, 2024

### DECISION MEMORANDUM

**TO:** Council members

**FROM:** Sandra Hirotsu  
Administrative Division Director

**SUBJECT:** Decision to release for public comment the Fiscal Year 2026 and Fiscal Year 2025 Revised Budgets

**PROPOSED ACTION:** Staff recommends the Council approve the release of its draft fiscal year 2026 and fiscal year 2025 revised budgets for a 43-day public comment period through June 28, 2024.

**SIGNIFICANCE:** The funding necessary for the Council to carry out its activities and responsibilities under the Northwest Power Act is provided by the Bonneville Power Administration based on the Council's adopted budget. As part of its annual budget development process, the Council provides an opportunity for public comment on its proposed budget. Following public comment, the Council finalizes and adopts a budget in July or August. The Council forwards the adopted budget to Bonneville for inclusion in its budget transmittal to Congress.

### BUDGETARY/ECONOMIC IMPACTS

The proposed fiscal year 2025 revised budget is \$12,371,584 and the proposed fiscal year 2026 budget is \$12,818,424.

The proposed budgets for fiscal year 2025 and fiscal year 2026 are above Bonneville's funding threshold as set forth in the Power Act based on Bonneville's forecast of firm power sales for fiscal years 2025 and 2026. The Council will utilize savings from

underspending its budget in fiscal years 2022 and 2023 to make up the difference between Bonneville's funding threshold and the Council's adopted budgets. The Council will continue to work with Bonneville and the northwest congressional delegation to find a way to permit consideration of inflation in determining the Council's funding threshold.

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### **BACKGROUND**

Over the last 20 years, the Council's budget has grown, on average, at or less than the rate of inflation. And, even with the incremental growth in its budget, the Council has been conservative in its spending and has not overspent its budget.

The proposed fiscal year 2025 revised budget of \$12,371,584 is a reduction of over \$300,000 from the fiscal year 2025 budget adopted by the Council last year. The proposed fiscal year 2026 budget of \$12,818,424 is a reduction of approximately \$201,500 from last year's projection for fiscal year 2026.

### **PUBLIC COMMENT PERIOD**

The draft fiscal year 2026 budget and fiscal year 2025 revised budget will be posted on the Council's website and available for public review and comment when approved for release by the Council. Written comments on the draft budget will be accepted through 5 p.m. PST on Friday June 28, 2024. An opportunity for oral comment will be provided at the June 2024 Council meeting.