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## Northwest Power and Conservation Council

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Oregon

May 8, 2023

### DECISION MEMORANDUM

**TO:** Council members

**FROM:** Sandra Hirotsu  
Administrative Division Director

**SUBJECT:** Decision to release for public comment the Fiscal Year 2025 and Fiscal Year 2024 Revised Budget

**PROPOSED ACTION:** Staff recommends the Council approve the release of its draft fiscal year 2025 and fiscal year 2024 revised budget for a 43-day public comment period through June 30, 2023.

**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 2024 revised budget is \$12,206,857 and the proposed fiscal year 2025 budget is \$12,725,518.

The proposed budget for fiscal year 2024 is below Bonneville's funding threshold as set forth in the Power Act and based on Bonneville's forecast of firm power sales for fiscal year 2024.

The proposed budget for fiscal year 2025 is above Bonneville's funding threshold as set forth in the Power Act and based on Bonneville's forecast of firm power sales for fiscal year 2025. Next year, the Council will review and revise the fiscal year 2025 budget ahead of the start of fiscal year 2025. It is possible that the Council's final fiscal year 2025 budget will fall below Bonneville's funding threshold. If not, the Council will utilize savings from underspending its budget in fiscal year 2022 to make up the difference between Bonneville's funding threshold and the Council's adopted budget.

### **BACKGROUND**

Over the last twenty 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 2024 revised budget of \$12,206,857 is a slight reduction of approximately \$10,000 from the fiscal year 2024 budget adopted by the Council last year. The proposed fiscal year 2025 budget of \$12,725,518 is a reduction of approximately \$71,000 from last year's projection for fiscal year 2025.

### **PUBLIC COMMENT PERIOD**

The draft fiscal year 2025 budget and fiscal year 2024 revised budget document will be posted on the Council's website and available for public review and comment when approved for release by the Council. Written comment on the draft budget will be accepted through 5 p.m. PST on Friday June 30, 2023. An opportunity for oral comment will be provided at the June 2023 Council meeting.