

2027-2029 EEC Budget Planning

Office of Energy Resources Presentation
August 20, 2026

Budget Planning Key Points



- With the update to a 3-year plan, the Council will need to develop annual budgets for the next 3 years
- Modifications and flexibility between 3-year plan years to be determined as this process develops
- Today, we will review an initial Council budget proposal for consideration and feedback
- Goal is to finalize a 2027-2029 Council budget proposal today

2026 Budget Planning Timeline



June
2026

- Begin Council budget planning discussion for 2027-2029



July
2026

- Presentation and potential vote/amendments on the 2027-2029 budget at the full Council meeting



August
2026

- 2027-2029 Council budget proposal finalized and submitted to RIE for filing preparation

Budgetary Considerations



- With transition to 3YP, expecting work to ebb and flow more with focus on implementation some years and planning in others
 - 2027: implementation oversight
 - 2nd half 2028: start planning again + oversight
 - 2029: Planning, EE docket, + oversight
- Plan in advance for expected future activities
 - 2029 SRP Planning
 - EE targets from Council due spring 2029 (with development in 2028)
 - 2029 LCP standards review

2026 Budget



Budget Category	2026 Budget
Consultant Services	\$700,000
Legal Counsel	\$70,000
Annual Report and Misc. Printing & Distribution	\$500
Council Travel and Education & Advancement	\$900
Community of Practice/Lecture Series	\$100,000
Energy Expo Sponsorship	\$20,000
EEC Website	\$500
Total	\$891,900

Historical Spends



Budget Category	2023 Total Spend	2024 Total Spend	2025 Total Spend	2026 Spend To-Date
Consultant Services	\$696,791.99	\$658,867.30	\$735,322.25	\$386,193.75
Legal Counsel	\$62,209.42	\$55,081.69	\$48,907.14	\$9,462.00
Annual Report and Misc. Printing & Distribution	\$1,514.00	\$345.00	\$350.00	0
Council Travel and Education and Advancement	\$358.90	\$415.90	\$493.20	\$226.15
Public Education	\$25,767.28	109605.47	61375.12	\$36,317.46
Energy Expo	\$40,000.00	40000	20000	\$20,000
EERMC Website	\$300.00	620.75	500	0
Potential Study Data Refresh	\$101,673.64	0	\$0.00	\$0.00
Council Branding and Comms Development	\$29,847.50	0	\$0.00	\$0.00
Total	\$958,462.73	\$864,936.11	\$866,947.71	\$452,199.36

Proposed 2027-2029 Budgets



Budget Category	2027 Budget	2028 Budget	2029 Budget	3 Year Grand Totals
Consultant Services	\$600,000	\$650,000	\$700,000	\$2,240,000
Legal Counsel	\$40,000	\$40,000	\$70,000	\$210,000
Annual Report and Misc. Printing & Distribution	\$500	\$500	\$500	\$1,500
Council Travel and Education & Advancement	\$1,000	\$1,000	\$1,000	\$3,000
Educational Initiatives	\$100,000	\$100,000	\$100,000	\$300,000
Energy Expo Sponsorship	\$20,000	\$20,000	\$20,000	\$60,000
EEC Website	\$500	\$500	\$500	\$1,500
EE Best Practices Research	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$812,000	\$862,000	\$942,000	\$2,616,000
Current Statutory Caps	\$1,140,000	\$1,116,000	\$1,083,600	\$3,339,600

Notes:

- Holds most values flat
- Rounded Council Travel, Education, and Advancement up \$100 to \$1,000
- Decreased Consultant Services (with gradual increase) and Legal Services for the next two years when the focus is on oversight, without major annual EE program development dockets in 2027 and 2028
- Added additional funds for outside research based on feedback at last meeting
- Any unspent funds are reconciled back to ratepayers

Discussion Questions



- What level of budgetary flexibility will the Council have across 3YP years?
- What public education activities (if any), would the Council like to pursue over the next 3 years?
- What dockets and regulatory activities are on the horizon over the next 3 years that the Council may want to participate in?
- Are there any modifications or additional information that you would like regarding Council services (Consultants, Legal, etc.)?
- Are there sponsorship opportunities of interest?
- When would you like to begin seeing proposals for services planned for the following year (RFP timelines, etc.)?
- Anything else?