

Case No. 24-1493-PET
Exhibit No. EVT-DW-2

Efficiency Vermont Amended 2024-2026 Budgets

Submitted to

The Vermont Public Utility Commission

Pursuant to Case No. 24-1493-PET Order issued July 24, 2024

September 13, 2024

Categories:

Electric

Thermal Energy and Process Fuels (TEPF)

Total Electric and TEPF

Efficiency Vermont Proposed Budgets for the 2024-2043 Performance Period

Table with 4 columns: Inflation Rate, 2.0%, 2.0%, 2.0%. Rows: Operations Fee Mark-up Rates, Performance Award Mark-up Rates.

Table with 4 columns: 2.0%, 2.0%, 2.0%, 2.0%. Rows: 0.00%, 5.00%.

Table with 13 columns: 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%, 2.0%. Rows: 0.00%, 5.00%.

Table with 5 columns: Electric (funded via EEC), 2024, 2025, 2026, 2024-2026. Rows: Resource Acquisition, Energy Savings Account Pilot, Development & Support Services, Operations Fees, Performance Award, EEU Advertising, Fiscal Agent, Annual EEU Fund Audit, Triennial Audit, Electric (funded via EEC) Subtotal w/o DPS, DPS Evaluation, Electric (funded via EEC) Total with DPS.

Table with 5 columns: 2027, 2028, 2029, 2027-2029. Rows: 2027, 2028, 2029, 2027-2029.

Table with 14 columns: 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2024-2043. Rows: 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2024-2043.

Table with 5 columns: TEPF (funded via FCM and RGGI) *, 2024, 2025, 2026, 2024-2026. Rows: Resource Acquisition, Development & Support Services, Operations Fee, Performance Award, TEPF (funded via FCM and RGGI) Subtotal w/o DPS, TEPF Clearinghouse, DPS Evaluation, TEPF (funded via FCM and RGGI) Subtotal with DPS.

Table with 5 columns: 2027, 2028, 2029, 2027-2029. Rows: 2027, 2028, 2029, 2027-2029.

Table with 5 columns: 2030, 2031, 2032, 2033, 2024-2033. Rows: 2030, 2031, 2032, 2033, 2024-2033.

Table with 5 columns: Total Electric and TEPF Budget, 2024, 2025, 2026, 2024-2026. Rows: Resource Acquisition, Development & Support Services, Operations Fee, Performance Award, Subtotal Electric and TEPF Budget w/o DPS, TEPF Clearinghouse, DPS Evaluation, Total Electric and TEPF Budget with DPS.

Table with 5 columns: Combined Electric and TEPF Budgets, 2027, 2028, 2029, 2027-2029. Rows: 2027, 2028, 2029, 2027-2029.

Table with 14 columns: Electric Efficiency Budgets Only, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2024-2043. Rows: 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2024-2043.

*All TEPF budget estimates from 2027 and beyond are approximate, and for illustrative purposes only; estimates are based on most recent RGGI and FCM clearing prices at current volumes, and do not reflect bidding strategies in the FCM market.