Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

September 15, 2026

Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Chair of the Citizens' Utility Ratepayer Board (CURB), I hereby submit for your consideration the Fiscal Year 2028 budget document for the agency. It has been prepared in accordance with the instructions transmitted with your letter of July 1, 2026. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, CURB staff is prepared to provide any additional information which you or our budget analyst may require.

Sincerely,

Leilani Grey
CURB Chair

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

September 15, 2026

Shirley Morrow, Director
Legislative Research Department
Room 68-W, State Capitol Building
300 SW 10th Street
Topeka, Kansas 66612

Dear Ms. Morrow:

As Chair of the Citizens' Utility Ratepayer Board (CURB), I hereby submit for your consideration the Fiscal Year 2028 budget document for the agency. It has been prepared in accordance with the instructions transmitted with Division of the Budget Adam Proffitt's letter of July 1, 2026. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, CURB staff is prepared to provide any additional information which you or our budget analyst may require.

Sincerely,

Leilani Grey
CURB Chair

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ORGANIZATIONAL STRUCTURE OF THE CITIZENS' UTILITY RATEPAYER BOARD

FIVE BOARD MEMBERS

CONSUMER COUNSEL

ATTORNEY **ATTORNEY** **ATTORNEY**

SENIOR REGULATORY ANALYST **REGULATORY ACCOUNTANT** **REGULATORY ECONOMIST**

PUBLIC SERVICE ADMINISTRATOR

SENIOR ADMINISTRATIVE SPECIALIST

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Program ADMINISTRATION

AGENCY MISSION

The mission of the Citizens' Utility Ratepayer Board ("CURB" or the "Board") is to zealously protect the interests of residential and small commercial utility ratepayers before the Kansas Corporation Commission and the Kansas legislature.

AGENCY VISION

CURB's vision is to protect Kansas residential and small commercial utility ratepayers by promoting the delivery of optimal utility services – being safe, reliable and technically robust, environmentally sensible, cost-effective, and equitably provided to all Kansas utility consumers at just prices.

AGENCY PHILOSOPHY

CURB is guided by the belief that residential and small commercial utility ratepayers are entitled to competent, quality legal representation before the Kansas Corporation Commission ("KCC" or "Commission"), the Courts and the Kansas Legislature, given that the gas, electric, and telephone utility companies in Kansas all enjoy significant legal representation in these areas. CURB is committed to providing efficient and effective legal and technical representation for the residential and small commercial utility ratepayers of Kansas for the goal of ensuring that utilities are allowed to charge only just and reasonable rates to Kansans. CURB represents those Kansans who would not ordinarily be able to:

- afford the cost of hiring their own attorney and technical experts to represent their interests;
- understand the complicated regulatory process and the technical and legal issues involved;
- participate in technical hearings held during the business hours in Topeka;
- compete with the virtually unlimited funding available to a utility, large industrial customer or large commercial customer to participate in these cases.

The Board believes public service mission is a public trust, and as public servants, the Board takes pride in the service CURB staff performs for Kansas citizens.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION

Administration

STATUTORY HISTORY

Initially, the chairman of the Kansas Corporation Commission established CURB in 1988, when he perceived a need for a stronger consumer advocate. During the 1989 Legislative session, House Bill 2454 was passed and signed by the Governor. This bill established CURB as a state agency effective July 1, 1989. House Bill 2454 contained a two-year sunset provision. CURB's enabling legislation is set forth in K.S.A. 66-1222 et. seq. (1989). During the l991 Legislative session, House Bill 2439 was passed by the Legislature and signed by the Governor. This bill re-authorized CURB and clarified its funding mechanism and budgeting process. This bill also separated CURB from the Commission for budgetary purposes and made CURB an independent agency. Pertinent Kansas statutory provisions are set out below:

K.S.A. 66-1222: CURB has a five-member board appointed by the Governor. There is one member appointed from each of the four congressional districts in Kansas and one board member from the state at-large. Each member of the board serves for a term of four years.

K.S.A. 66-1223: The Consumer Counsel may:
a) represent residential and small commercial ratepayers before the state corporation commission;
b) function as an official intervener in cases filed with the state corporation commission, including rate increase requests;
c) initiate actions before the state corporation commission;
d) represent residential and commercial ratepayers who file formal utility complaints with the state corporation commission;
e) intervene in formal complaint cases which would affect ratepayers; and
f) make application for a rehearing or seek judicial review of any order or decision of the state corporation commission.

K.S.A. 66-1224: The Board and Consumer Counsel do not have the power or authority concerning any action taken by an electric or telephone cooperative with a membership of less than 15,000.

K.S.A. 66-1225: CURB is funded through assessments to jurisdictional utility companies that are passed through to utility ratepayers.

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AGENCY WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

CURRENT YEAR:

CURB is a fee-funded agency and receives no money from the State General Fund. CURB is funded through assessments to Kansas utility companies that are then paid for in the utility rates of the consumers CURB represents. Assessments to the utility companies are made quarterly. The assessment is made against all Kansas public utilities as required by K.S.A. 66-1503.

The agency's revised FY 2027 estimate is $39,630 more than was approved by the 2026 Legislature. The increase is associated with a balance of **$39,630** of unexpended money in professional services from FY 2026. The agency is allowed to "carry forward" any unused balances in consulting fees from the previous year but can only use this money for contracts on consultants; therefore, the agency is requesting the total approved level for FY 2027 be set at **$1,603,988**.

CURB's most well-known role is to represent residential and small commercial customers in cases involving KCC determination of utility rates and KCC decisions regarding utility tariffs, policies and practices that may affect utility ratepayers. While the traditional utility rate case review remains a top priority, CURB must also devote resources to the review of non-traditional regulatory proposals presented by Kansas utilities. These cases involve a wide gamut of issues from the need for electric generation, gas pipeline replacement and other utility infrastructure, to energy efficiency, time-of-use rates and several dockets pertaining to the effects of large load growth and investments in new generation resources on residential and small commercial utility customers and the utilities that serve them.

CURB's involvement in these cases is important to Kansas citizens. Indeed, those familiar with the utility regulatory process know and appreciate that CURB is dedicated to zealously representing only residential and small commercial ratepayers in KCC dockets and other utility matters. There is no other party so dedicated. Industrial consumers can afford their own counsel. The KCC staff represents the public generally, meaning that its positions in utility matters often take into account the positions proffered by the utilities and other consumers classes. Indeed, CURB is the only entity appearing before the KCC with clear-throated advocacy towards residential and small commercial ratepayers. Without CURB, positions that are held solely by residential and small commercial rate classes would be unheard.

In addition to representing its constituents in rate and utility practices cases, CURB assists consumers who contact CURB needing assistance in the KCC complaint process. Also, CURB espouses the viewpoint of residential and small commercial utility classes before the Kansas legislature when a new law or a change to existing law is proposed either in the Kansas House of Representative or in the Kansas Senate. CURB seeks to ensure that its clients are not placed at an unfair disadvantage as utilities adjust to changing federal and state laws and policy initiatives. All of these tasks are important and within the statutory authority of CURB.

CURB does not control the nature and timing of filings made at the Kansas Corporation Commission or Kansas courts by utilities or other parties. CURB must respond to all significant filings on a resource available basis. CURB's actions are also influenced by agency policy pronouncements or litigation results, both at the state and federal level. As litigation and other costs rise, CURB is increasingly challenged to maintain a presence in rate cases and other utility matters, to help consumers with complaints to be filed with the KCC, to participate in the several periodic audits that pertain to utility cost changes, and to participate in relevant policy decisions concerning a host of dynamic technological advancements. To meet these challenges, CURB utilizes a mix of in-house expertise and outside consultants to effectively advocate for ratepayer interests. As one may expect, the pool of qualified candidates in this field of work is limited and building proficiency with agency staff takes significant time and effort, driving costs upward to retain adequate services. Over the years, CURB has been fortunate enough to attract and develop in-house staff and build strong relationships with industry experts, utilizing those services at reasonable levels. However, due to retirements and competition for services, CURB is faced with rising costs to maintain sufficient levels of representation and expert testimony in the face of rising caseloads and complex subject matters.

At the same time, Kansas and the rest of the country find themselves at the precipice of a dramatic shift in energy consumption due to the proliferation of Artificial Intelligence (AI) use. This newer development is likely to drive significant capital investment by electric utilities to meet unprecedented levels of energy demand. Substantial load growth associated with Data Centers and large manufacturers represent a potential boon of economic development for Kansas and new challenges for the electrical grid. Most notable to CURB's mission to represent ratepayers is the risk that substantial costs will be borne by existing customers to support this growth. In light of supply chain disruptions, materials and labor cost increases, and concurrent demand for resources around the country, the costs incurred to meet these needs will likely result in higher bills for existing customers. CURB anticipates significant regulatory activity that will address these evolving issues beyond 2026. CURB continues to engage with utilities, regulators, and other stakeholders to develop creative and cost-effective solutions to meet the needs of all customers while protecting ratepayers from unreasonable expenses and rising rates.

Several broad issues have emerged over the last few years that serve to drive resource mix, cost of service, and the regulatory model under which the utilities operate. First, market disruptions and extended geopolitical conflicts are straining availability of high-demand materials and equipment. Second, and compounding the first issue, the advent of large load growth is driving business and utilities to seek out new generation at a rapid pace. Given technological limitations and level of demand, entities are now competing for access to the same products, further driving up prices. These trends have been present since 2020 and the onset of the COVID-19 pandemic and have had little opportunity to cool off. Third, newly implemented rules and regulations from Regional Transmission Organizations require more stringent capacity accreditation standards and significant buildout of transmission resources to accommodate the growth. These costs are funneled through the utility and onto customers' bills. These new standards are likely to have a cumulative impact on external factors affecting prices given the direction that all utilities are being pushed towards.

A substantial amount of the electricity in Kansas, and in the greater Great Plains region, is produced from coal-fired generation. Utilities must determine whether, under current federal and state regulations, it is prudent to continue to use these existing plants to meet their energy and

capacity requirements or to shut down these existing plants and replace them with a mix of new generation (traditional and renewable) and increased use of demand-side management and energy efficiency. This issue has been recently addressed by the Kansas Legislature, but the issue of cost-effectiveness remains. As utilities seek to balance their regulatory liability with resource adequacy during this period of uncertainty, it is critical that consumer interests remain at the forefront. With respect to EPA and state environmental rules, regulations, and orders that are issued for existing fossil generation, CURB will work to ensure that ratepayers' current and long-term interests are fully represented. For example, CURB has intervened and will continue to do so in cases dealing with the question of what long-term strategic resource mix will best meet the needs of the consumer, minimize cost and meet the strictures of new environmental rules. The use of securitization for purposes of retiring existing coal-fired generation is a potential issue that may result in rising bills. Furthermore, Kansas law now requires electric utilities to secure adequate resources to offset the retirement of coal-fired generation, resulting in additional costs associated with plant retirements. CURB will be needed to advocate for residential and small commercial ratepayers with respect to securitization under Kansas statutes and any other plans to handle the retirement of assets and recovery of associated costs.

Another issue that drives utility resource mix is Kansas membership in the Southwest Power Pool (SPP), the regional transmission organization for Kansas and surrounding states (SPP members). Notably, the state of Kansas and all Kansas electric investor-owned utilities are members of SPP. This entity dictates rules for local utilities to follow to maintain membership and utilize the open energy market. Indeed, Kansas utilities' membership in SPP has significantly transformed the utility regulatory model. Where local utilities historically dispatched local generation plants to meet local needs, with the day-ahead generation market launched by the SPP in March 2014, all generation in the SPP region is now bid into a centralized market, and all demand in the region is met based on supply and prices in the centralized market. Not every plant a local utility owns is necessarily going to be dispatched in this market, and utilities will pay centralized market prices to meet consumer needs. While it is accepted that the SPP centralized market lowers costs to all consumers through increased efficiency, there is no guarantee that any utility, or its customers will pay less overall for energy. SPP also manages the process for determining the amount of generation that an asset can be counted on to produce, referred to as resource accreditation.

In conjunction with the need for new generation, SPP and FERC have been at work overhauling reserve energy requirements and capacity accreditation for utility assets. These measures began in response to the resource adequacy challenges that arose in 2021 with Winter Storm Uri. After many years of study and planning, the new strategy is to develop a more robust portfolio of supply and resource requirements from all utilities. Considering the lessons learned from recent winter storms, SPP is implementing new standards for accrediting assets for resource adequacy purposes. Overall, resources are expected to have lower ratings than in the past, thereby requiring additional resources to comply with adequacy requirements. SPP has recently increased the planning reserve margin required of utilities in the SPP footprint by approximately 25%. That increase, together with potential new load of industrial and large commercial customers in the SPP footprint, will drive demand and prices upward. Moreover, there are new FERC rules and orders that affect wholesale energy markets governed by SPP procedures, in turn affecting retail electric utility rates. Although CURB's statutory authority is confined to Kansas proceedings, CURB will actively monitor the outcome of Kansas utilities' activities in this central market to ensure customers benefit from lower energy costs derived through membership in the SPP. While utilities are developing acquisition plans for new generation, complementary work regarding transmission and distribution is also needed

to facilitate the new load. Accordingly, the Commission has approved applications for several major transmission line in Kansas with more expected. Other state utility commissions have likewise approved transmission line additions throughout the SPP footprint. While additional transmission expenditures put upward pressure on bills, the potential reduction in transmission congestion and the effective movement of least-cost power throughout the SPP region may benefit consumers through lower electricity prices, the abatement of the build-out of new generation resources, and retirement of high-cost generation facilities. Although CURB does not have a direct presence at FERC or SPP, CURB will intervene in pertinent Kansas proceedings to ensure that consumers derive the greatest benefit from least-cost investment, controlling long-term upward rate pressure. Being apprised of this aspect of system planning and the ultimate impact on customers' bills better inform ratepayers about details of their electric service.

Finally, advances in technology significantly affect a utility's resource mix and cost of service. Principally among technological advancements today are advanced grid technology, advances in electric efficiency measures, the increasing number of electric vehicles, and the deployment of rooftop solar projects. Many of these advancements have associated rate design issues. Battery storage has taken a leap forward in Kansas with the potential for utility-scale projects to be brought before the Commission. Although new assets will lead to costs recovered from ratepayers, such new technology represents an opportunity to cost-effectively meet demand in the future. CURB believes it is important that the utility industry make efforts to reduce costs and be good stewards of their resources. However, exploration and investment should be tempered by safeguards and risk-management to avoid overburdening ratepayers with stranded costs.

With respect to advanced grid technology, advanced metering technology has largely been deployed, allowing automated monitoring of the utility distribution system and two-way communication between the customer meter and the utility. Consumers pay the cost of installing new metering technology. The technology can be used for simple monthly automatic meter reading services or more comprehensive energy services. Time-of-use rates where energy rates are time-differentiated are offered in some Kansas utility certified territories. Technology can allow smart appliances in the customer's home to be controlled centrally by the utility. Advanced grid technology can and typically does collect and store large amounts of data, some of which would be considered confidential, including personal identifying information. Thus, advanced grid technology increases the agency's concerns about consumer protection, privacy and grid security. On the other hand, advanced grid technology can provide substantial benefits to consumers. For example, this new technology allows consumers to become much more knowledgeable about energy use and pricing than under traditional meter technology. It allows consumers to control their smart appliances remotely or to program them to level their electric load. Advanced grid technology can also allow communities to improve the general welfare of their residents, such as the creation of smart cities. CURB will monitor the costs and benefits of these emerging technologies and will strive to inform and protect consumers as regulatory issues are considered.

In the face of rising capital expenditures, CURB expects that utility costs as well as conservation and energy efficiency efforts could increase in the coming years. Advanced metering technology will likely influence the type and scope of these programs. Conservation and energy efficiency are a benefit to consumers if they reduce household and business energy needs in the present and forestall the need for expensive new generation in the future. One of the compelling problems with electric efficiency tariffs is that the cost of these measures could be borne by those

who are unable to take advantage of the efficiency measures. Examples include consumers residing in multi-unit housing, and those on low or fixed income. If electric efficiency tariffs are approved without protecting low income or fixed income consumers from rate increases due to utility-sponsored electric efficiency measures which are included in rates, an avoidable inequity could develop. Moreover, demand response (DR) measures (seeking to avoid the costs of building new generation) may have low present value to consumers when excess generation capacity in the marketplace exists. DR measures must be realistically valued to avoid inefficient deployment. Finally, electric efficiency measures stem from several sources such as Department of Energy guidelines, private industry and government led initiatives, creating noise that makes it difficult to evaluate, measure and verify the benefits, if any, from utility-sponsored electric efficiency technology. In short, energy efficiency programs, particularly those sponsored by utilities, involve extremely complicated issues. However, a major electric utility has received Commission approval to implement large-scale programs for residential and commercial customers. For utilities, energy efficiency provides another resource to meet growing demand while offering an alternative to costly investments in new generation resources. CURB maintains an active role in developing, implementing, and evaluating these programs to ensure that customers are taking full advantage of this resource in Kansas.

The electric vehicle market continues to develop with several automobile manufacturers offering new and generally affordable products to consumers. Moreover, as technology develops, electric vehicle charging technology will become standardized on a larger scale. In these regards, electric vehicle technology, including battery-charging technology, may begin approaching higher saturation levels in the state. Questions exist as to the appropriate balance for creating electric vehicle charging infrastructure between private market actors and public utilities. It is important to note that home charging, particularly at night, may help to level out utility loads during different times of the day. Thus, building out a vehicle charging infrastructure that incentivizes use of electricity at times of high demand may actually increase peak load responsibilities of utilities. CURB is actively involved in dockets and legislation that monitors this developing market. The Commission and Legislature has granted utilities some latitude in helping to develop customer interest and infrastructure to support electric vehicle growth in Kansas.

With respect to the regulation of natural gas utilities, most know that natural gas prices, with some recent exceptions surrounding Winter Storm Uri and other low temperature events, have remained relatively moderate over the last several years due to increased production from new shale formations. Despite periodic gas price spikes due to low temperature and other unexpected events, CURB expects that gas production will remain robust in the immediate future, generally reducing the overall price of natural gas. Since natural gas costs flow directly to consumers through the energy cost adjustment on heating bills, low natural gas prices should help consumers with their overall heating bills. In relation to the growing need for electrical generation, electric utilities are looking towards generation fueled by natural gas. Given the relatively higher demand associated with large load customers, the potential fuel needs for these utilities could be significant and have an impact on the natural gas market once plants are in operation. CURB will monitor utility rates to ensure that lower natural gas costs are properly reflected in the energy cost adjustment on utility bills.

One issue that has arisen recently, which has had a substantial effect upon gas utility bills is the need for replacement or repair of aging utility infrastructure, in particular gas pipelines. In 2008, the Kansas legislature enacted the Gas Safety and Reliability Act (GSRA) that created a surcharge of up to $0.40 per month per residential consumer to be used to recover costs of pipeline replacement related to federal safety

requirements. The GSRA was amended in 2018 to increase the maximum surcharge to $0.80 per month per residential customer and to add to the types of expenditures which can be collected through the surcharge. The law was amended again in 2026 to raise the residential cap to $1.35 per month per filing. Most notably, the 2026 amendments removed the restriction on growth-related projects for eligibility. Collecting plant replacements through a surcharge represents a change in the traditional regulatory model where costs are collected through rate base after a rate case was filed by the gas utility. The GSRA requires regulatory oversight to ensure that the recovery of costs through the GSRA surcharge are within statutory authorization and are prudently incurred. CURB continues to intervene in GSRA filings made by gas utilities to ensure that these regulatory goals are being met by Kansas gas utilities. This most recent change is intended to allow utilities to make more investments in growth for new large load customers to utilize, as part of the larger goal of spurring economic development. Although ratepayers will now be paying for more projects outside of general rate cases, the accelerated rate recovery should result in smaller general rate case increases, thus leveling out the pace of rate changes. Further, if new large load customers materialize and take service, more revenue can be used to spread fixed costs among all customers.

Moreover, the KCC has reinstituted the use of energy cost adjustments for electric utilities. Electric customers now see the changes in fuel prices each month on their bills. FERC transmission costs are being added directly on consumer bills in a separate line item as allowed by the Legislature (K.S.A. 66-1237). As noted above, natural gas utilities have a line item charge to recover capital expenditures that occur between rate cases (GSRA, at K.S.A. 66-2201 et. seq.) and several natural gas utilities have requested the Commission authorize additional programs to recover capital expenditures between rate cases to rebuild outdated infrastructure. Most utilities also collect annual increases in ad-valorem property tax payments through a line item on consumer bills. (K.S.A. 66-117(f)). The KCC allows costs related to energy efficiency programs to be collected in an annual line item charge. In addition, the Legislature has authorized a line item for the recovery of the interest on Construction Works In Progress ("CWIP") amounts associated with new natural gas-fired generation (K.S.A. 66-1239(c)(6)(A)). Docket No. 25-EKCE-207-PRE authorized the construction and future recovery of two natural-gas generation units and one solar facility. The CWIP rider is set to be approved sometime this year and will be collected until the utility's next general rate case after the units are placed into service, projected to be around 2030. According to utility witnesses, the CWIP rider is expected to raise customer bills by up to 3.5% while the gas plants are being constructed. The effect on bills is further compounded when the costs are eventually recovered by all ratepayers. This shift to line item rate increases between traditional rate cases has put upward pressure on consumer bills. CURB will continue to monitor and intervene where necessary to minimize the imposition and impact of these line item charges. Another predetermination docket has recently been filed before the KCC (Docket No. 27-EKCE-0149-PRE) for approval of new generation assets.

CURB, through its involvement in the National Association of State Utility Consumer Advocates (NASUCA), provides influence in pertinent federal proceedings and associated litigation. NASUCA also provides CURB with a pool of knowledge and resources from a diverse group and significant experience in the field of consumer advocacy in the field. CURB does not have the resources to independently intervene and participate in such cases. The pooling of numerous state resources through NASUCA provides CURB a reasonable means of achieving federal representation on important NASUCA collaborative issues.

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The Consumer Counsel represents CURB and residential and small commercial utility ratepayers before the Legislature. During the legislative session, the Consumer Counsel produces fiscal notes for all utility related legislation as required by the Division of the Budget, evaluates legislation, and testifies before any committee considering legislation relevant to CURB, its mission and its clients. CURB also believes that it can perform an educational function for the Kansas legislature. Kansas legislators desire to learn how proposed legislation may affect their residential and small commercial constituents and CURB seeks to be a helpful resource for that type of insight.

In addition to representing its constituents before the KCC, Kansas courts and the Kansas legislature, CURB strives to assist the public with questions about their utility service. As part of its duty to advocate for residential and small commercial ratepayers, CURB engages in consumer outreach efforts, such as public board meetings and quarterly newsletters. CURB maintains that educational efforts toward residential and small commercial ratepayers can lead to reduced utility bills by getting customers interested in exploring their bills. Energy efficiency programs administered through public utilities are currently available. CURB maintains a role in collaborating with utilities, stakeholders, and regulators to design and monitor the progress in Kansas to ensure longevity of the program through robust offerings and detailed review and measurement of savings. CURB has a website that provides updates on dockets and utility information. CURB continues to improve the website with updates as resources are available. The website includes information about CURB's staff, board members, board meetings, current cases in which the board has intervened, news alerts, Kids' CURB, monthly fuel prices for gas and electricity, and links to other useful consumer information. (CURB's website is: https://curb.kansas.gov/). CURB publishes the newsletter, *CURB News*, to update interested readers on current cases and other relevant developments in Kansas. The Consumer Counsel continues to respond to requests for speaking engagements from consumer groups on topics related to utility issues, handles constituent calls, has frequent media contact, and attends and participates in relevant seminars.

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BUDGET YEAR INFORMATION:

FY 2027 and FY 2028 Budget Requests -

CURB does not receive any allocated funds. CURB receives its funds through assessments to the gas, electric, and telephone companies in Kansas. The agency's requests for FY 2028 will allow programs to operate at a level equal to the current fiscal year.

Homeland Security Funds: CURB does not receive any homeland security funds.

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PROGRAM GOAL:

To provide the best possible legal representation for residential and small commercial ratepayers before the Kansas Corporation Commission and the Courts of Kansas; to aggressively oppose unjustified rate increases; to ensure that utility service in Kansas is sufficient and efficient; to insure residential and small commercial ratepayer interests are represented in all forums where action may affect those interests.

OBJECTIVE:

To actively seek and support the lowest possible reasonable rates for residential and small commercial ratepayers from the regulated gas, electric, and telephone utilities in the state of Kansas.

Strategies for Objective:

1. Intervene in gas, electric, and telephone cases filed before the Commission that have or could have a direct or indirect impact on residential and small commercial ratepayers.
2. Make recommendations to the Commission to receive the lowest possible reasonable rates for utility customers and support such recommendations by the filing of comments, testimony and briefs and participate in any other forum provided.
3. Appeal decisions issued by the Commission that are not favorable to residential and small commercial ratepayers.
4. Assist in the filing of complaints by residential and small commercial ratepayers.
5. Testify or otherwise participate in the legislative arena in regards to bills or proposals that directly or indirectly impact residential and small commercial ratepayers of Kansas.
6. Participate in cases appealed at the state and/or federal level that impact the residential and small commercial ratepayers of Kansas.
7. Participate in any relevant deliberative body, council or committee that may propose policy or other directives that directly or indirectly impact residential and small commercial ratepayers of Kansas.
8. Develop and employ resources to disseminate relevant utility information to interested parties, including maintenance of an agency web site, media contact and speaking engagements or other consumer outreach programs.

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OUTCOME MEASURES:

	FY24	FY25	FY26	FY27 (Est.)	FY28 (Est.)
% of cases CURB filed testimony, briefs, comments, motions	100%	100 %	100%	100%	100%
Number of cases CURB signed Stipulation & Agreement	5	4	8	n/a	n/a

Output Measurers:

Number of interventions in electric cases	27	26	30	28	29
Number of interventions in gas cases	24	14	15	17	16
Number of interventions in telephone cases	0	0	0	0	0
Number of interventions in water cases	0	0	0	0	0
Total number of interventions filed	51	40	45	45	45
Number of open dockets:	132	131	119	127	124

The numbers and types of filings that are made in any given year are primarily driven by the utility industry; therefore, it is impossible to predict future filings and resource commitments. Under K.S.A. 66-117, once a utility company files an application to increase its rates, the Kansas Corporation Commission has 240 days to make its decision. CURB relies heavily on private consultants, including accountants, economists, engineers and financial analysts, to review certain issues arising out of the cases in which the agency intervenes. A majority of the actual work done by the reviewing technical consultant must be completed early in the 240-day clock. CURB's technical consultant(s) will review the filing, issue discovery requests, review discovery data, help develop CURB's position, pre-file direct testimony supporting CURB's position, aid CURB's attorneys in preparing for trial and cross-examination of other technical experts, and review CURB briefs for technical accuracy. Many other cases are not filed pursuant to K.S.A 66-117 and may be prosecuted under a different time frame. CURB can appeal decisions issued by the KCC that have a negative impact on ratepayers. CURB places its highest priority on rate cases and participates in other cases and proceedings on a resource availability basis.

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Fiscal Year 2026 Performance Based Budget Metrics
Citizens' Utility Ratepayer Board

Agency Program	Output	Outcome	Intermediate Impact	Program Cost/Benefit
Represents CURB constituents in KCC rate cases. *(CURB's core function is to represent its constituents before KCC rate cases to keep rates reasonably low)*	Total number of filed rate cases in which CURB intervened annually	Percentage of total filed rate cases in which CURB intervened on an annual basis	Percent of rate reduction proposed by CURB on annual basis in utility rate cases	Annual cost of CURB involvement in KCC rate cases compared to dollar value of rate case reductions
	4	100.00%	49.5%	$401,677vs. $14.21M
Intervenes in KCC cases where necessary to protect CURB constituents from unreasonable utility business practices. *(In addition to its involvement in rate cases, CURB represents its constituents in significant KCC cases involving utility business practices.)*	Total number of filed utility practices/programs cases in which CURB intervened annually	Percentage of total filed utility practices/programs cases which CURB analyzed and/or intervened in on an annual basis	Percent of utility practices/programs cases in which CURB made recommendations on behalf of its constituents	Annual cost of CURB analysis and involvement in utility practices/programs cases compared to cost of outsourcing representation
	41	100.00%	50%	$338,415 vs. $1.272M
Represents CURB constituents before the Kansas legislature. *(CURB is tasked with the statutory duty to analyze and provide input in proposed legislation on behalf of CURB's constituents.)*	Total number of utility-related legislative bills analyzed and/or presented testimony before Kansas legislature on an annual basis	Total number of bills for which CURB testified as to residential and commercial interests	Percent of total legislative bills that were passed, modified, or failed to advance, in line with comments/proposals made by CURB	Annual cost of CURB analysis and input in Kansas legislation compared to cost of outsourcing representation
	10	4	75%	$33,970 vs. $112,100
Represents CURB constituents in complaint cases filed by with the KCC. *(CURB is authorized to represent its constituents in complaints filed with the Commission. In practice, CURB's involvement is advisory but could intervene for its constituents as a class.)*	Number of outreach measures undertaken annually to inform CURB constituents of CURB's function to represent residential and small business interests in KCC matters	# of CURB constituents who contacted CURB with a question or complaint with whom CURB interacted on an annual basis	Percentage of total complainants referred to CURB annually which CURB provided advice and/or assistance in proceeding with a complaint	Annual cost of CURB outreach and representative/advisory work with consumers compared to cost of outsourcing representation
	9	82	15%	$60,155 vs. $201,425
Researches, develops and articulates policies and/or best practices intended to provide benefit to CURB's constituents. *(In representing its constituents before the legislature and KCC, CURB provides information on best practices and policies for the benefit of CURB's constituents.)*	Number of utility-related policies which CURB researched, analyzed or developed data/information to benefit CURB's constituents	Percent of staff time that CURB expended in research, analysis or data/information development of utility-related policies to benefit CURB's constituents	Percentage increase/decrease in CURB staff time expended in utility-related policy research, analysis and development relative to previous three-year average	
	7	25.44%	24%	

EXPENDITURE JUSTIFICATION

Object Code 100 - Salaries and Wages

Summary: Approved staffing for the agency is 9.0 FTE positions: the consumer counsel, three attorneys, three technical positions, and two support staff. There are also five board members who receive a per diem of $35 for each board meeting they attend.

Current Year 2027: $1,009,595 represents the amount needed for the approved nine positions and for five board members to attend six meetings during the year. All positions within the agency are full-time, unclassified.

FY 2028 Agency Request: $1,065,590 represents the amount needed for the approved nine positions and for five board members to attend six meetings during the year. All positions within the agency are full-time, unclassified.

Object Codes 200-290: Contractual Services

Summary: Professional services and rent constitute a major portion of the agency's total contractual service costs each year. Professional services funding for technical consultants makes it possible for the agency to effectively represent its clients and meet the deadlines imposed by law and by the KCC. Additional expenses include the agency's obligation for the State's monumental building surcharge, phone and mail services, federal express services, computer-related maintenance agreements, cybersecurity and IT systems, copier lease, support rates for the APB system, Westlaw expenses, membership dues, travel and subsistence for staff and five board members, and ongoing education and training activities for professional staff.

Professional Services: It is difficult to predict the amount needed for outside consultant services. CURB's workload is primarily driven by the timing and nature of utility filings. CURB responds to utility filings on a resource availability basis. The agency was approved an additional technical position to help provide more in-house analysis instead of relying so heavily on outside consultants. This, in turn, will help save on consultant costs. However, it is still necessary for the agency to have adequate funds in its professional services to hire outside technical consultants to review the larger utility filings, present concise and effective advice, and provide written and oral testimony before the KCC. Furthermore, CURB's professional staff attorneys are not allowed to be a witness in a technical hearing before the KCC. Because of this, the agency relies on its technical staff and outside consultants to provide this essential service for CURB.

Rent: CURB shares space in the Kansas Corporation Commission building at 1500 SW Arrowhead Road in Topeka. This proximity to the KCC is essential to CURB's mission. On a daily basis, CURB attends meetings, hearings, and has access to KCC resources. CURB expects to maintain this proximity in the future; in fact, an amendment to the building lease was extended for an additional five years beginning July 1, 2026 through June 30, 2031.

Association Dues (Other Contractual Services): CURB is a member of the National Association of State Utility Consumer Advocates (NASUCA). These advocates represent millions of residential and small commercial utility consumers nationwide served by investor-owned gas, telephone, and electric companies. NASUCA member offices operate independently from the regulatory commissions in their respective states and are designated by state law to act as ratepayer advocates. NASUCA, on behalf of its member states, participates in cases and rule-making proceedings before federal agencies like the Federal Energy Regulatory Commission (FERC) and the Federal Communication Commission (FCC), and participates in any federal level litigation resulting from actions of those agencies. NASUCA is an effective and efficient vehicle for smaller state consumer advocate agencies to participate at the federal level on issues that will ultimately affect our local retail consumers. Because many of the regulatory initiatives affecting our local utilities are occurring at the federal level, CURB, through its Consumer Counsel's participation in NASUCA, is involved in the formation of regulatory policy on a national level. NASUCA dues are charged to each agency based upon an initial fee, plus a percentage of the state agency's approved annual budget.

Travel: To share important information and exchange ideas, NASUCA holds an annual meeting in conjunction with the National Association of Regulatory Utility Commissioners (NARUC) annual meeting. NASUCA also holds a mid-year meeting and periodically holds forums in Washington, D.C. to meet with federal agency staff and commissioners. The Consumer Counsel attends these meetings, and the Board is encouraged to attend the NASUCA meetings, as well. In addition, CURB employees are required to travel throughout Kansas to attend public hearings at the locations of consumers impacted by the cases filed at the KCC. CURB staff must also attend seminars, training, and other meetings related to ongoing education and training, to maintain proficiency in the agency's area of practice and as necessary to appropriately represent the agency's interests in utility cases. The agency also uses its travel funds to send new board members to rate case and regulatory law training. This training is imperative to help new board members understand the issues faced by CURB and to help the Board manage the agency. CURB board members are allowed compensation, subsistence allowances, mileage and toll expenses (K.S.A. 75-3223).

Other: Other obligations include phone and mail services, federal express services, advertising, computer software agreements, OITS, Westlaw expenses, office copier lease agreement, reserved parking downtown, the annual monumental building surcharge, and building security.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

Anticipated filings affecting Current Year 2027 and Fiscal Year 2028 Professional Services expenditures:

The following are cases that CURB reasonably believes will be continuing throughout the year, or will be filed during the year:

Electric and Natural Gas

1.) Current Year 2027
   a. Evergy Predetermination Case
   b. Empire Rate Case
   c. Evergy Metro Rate Case
   d. Evergy Triennial IRP Case
   e. Evergy Energy Efficiency Review Case
   f. Compliance Dockets
   g. General Investigation Dockets
   h. Various Expense Recovery Dockets

2.) FY 2028
   a. Kansas Gas Service Rate Case
   b. Evergy IRP Update Filing
   c. Evergy Predetermination Case
   d. GSRA Filings
   e. Compliance Dockets
   f. General Investigation Dockets
   g. Various Expense Recovery Dockets

Telephone Cases
   a. Kansas Lifeline Service Program (KLSP)

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

TYPES OF CONSULTANTS RETAINED BY THE AGENCY

	FY24	FY25	FY26	FY27 (est.)	FY28 (est.)
Accountants	1	2	4	4	4
Economists	2	3	3	2	3
Engineers	0	2	1	2	1
Technical Experts	5	4	3	3	3
Policy Analyst	1	2	1	2	1

FUNDING ASSOCIATED WITH CONSULTANTS

	FY24	FY25	FY26	FY27 (est.)	FY28 (est.)
Accountants	$ 64,345	$ 57,663	$ 75,237	$ 80,630	$ 70,000
Economists	$ 28,305	$ 62,633	$ 61,505	$ 74,000	$ 75,000
Engineers	$ 0	$ 60,128	$ 13,595	$ 70,000	$ 50,000
Technical Experts	$132,660	$ 81,895	$107,000	$115,000	$110,000
Policy Analyst	$ 3,200	$ 25,373	$ 10,320	$ 25,000	$ 20,000
Total:	$228,510	$287,692	$267,657	$364,630[1]	$325,000

[1] Includes $39,630 of an unencumbered balance that rolls forward from professional services in FY 2026 to CY 2027

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

Current Year 2027:

$545,518 represents the amount needed to assist the agency in meeting its contractual obligations for FY 2027. Funding at this level includes an additional $39,630 over the approved amount, which reflects money carried forward from the agency's unspent professional services budget in FY 2026. The agency also added OITS implementation services and training/orientation expenses for the LPA IT Integration Assessment Project. The LPA provided feedback to the KCC expressing concern in the areas of Network, Boundary, and Data Protection; therefore, the KCC IT Director and Executive Director have provided estimates to CURB to assist in preparing for the project.

FY 2028 Agency Request:

$487,476 represents the amount anticipated by the agency to provide basic operating expenses and contractual services for budget year 2028.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

Object Codes 300-390: Commodities

Summary: Requests within these object codes are for consumable supplies, materials, and parts used in carrying out routine duties of CURB. Supplies include copy paper, office supplies, computer supplies, legal books for the law library and repairs. CURB also pays for a portion of paper towels, toilet paper, soap, etc. used in the restrooms and break rooms. While these expenses are minimal, they are necessary to maintain effective operations within the agency.

Current Year 2027:

$7,785 represents the amount of funds necessary to purchase needed consumable supplies, materials and parts used in carrying out routine tasks and duties.

FY 2028 Agency Request:

$6,180 represents the amount needed to maintain a "maintenance" level for basic operating supplies in the office and within the building.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

Object Code 400: Capital Outlay

Summary: Items in this category include IT replacements and computer upgrades based on recommendations of KCC's Information Technology personnel.

Current Year 2027:

$41,090 represents the amount needed for the agency to purchase two new laptops and docks and computer licenses and software. Also included in this amount is the agency's estimate on carrying out the LPA IT Implementation Assessment Project (SB 291). The audit indicated that the KCC and CURB need to execute boundary protection for their network and data, since CURB currently operates within the KCC firewall.

FY 2028 Agency Request:

$28,375 represents the amount needed for the agency to purchase two new laptops and docks and computer licenses and software. Also included in this amount is the agency's estimate on maintaining the LPA IT Implementation Assessment Project (SB 291).

402 Agency Summary

Agency : Citizens Utility Ratepayer Board
Agcy No : 00122
Version : 2028-A-02-00122

Date: 09/11/2026
Time: 14:51:10

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Adjusted Budget Request	FY 2028 Posted Payroll	FY 2028 Agency Change Packages	FY 2028 Adjusted Budget Request
01030 Administration	1,196,537	1,009,595	1,603,988	1,065,590	81,810	1,669,431
Total by Program:	1,196,537	1,009,595	1,603,988	1,065,590	81,810	1,669,431

402 Agency Summary

Agency : Citizens Utility Ratepayer Board
Agcy No : 00122
Version : 2028-A-02-00122

Date: 09/11/2026
Time: 14:51:10

Division of the Budget
KANSAS

Summary by Funding Source Fund Description	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Adjusted Budget Request	FY 2028 Posted Payroll	FY 2028 Agency Change Packages	FY 2028 Adjusted Budget Request
2030 Utility Regulatory Fd	1,106,537	1,009,595	1,603,988	1,065,590	81,810	1,669,431
Total by Funding Source:	1,106,537	1,009,595	1,603,988	1,065,590	81,810	1,669,431

404 Report

Agency : 00122 Citizens Utility Ratepayer Board
Version : 2028-A-02-00122

Fund Number: 2030 2000 Name: UTILITY REGULATORY FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	193,662	217,847	127,489	243,868
420100 AUDITS AND INSPECTIONS	620,247	790,000	860,000	0
462110 RECOVERY OF CURRENT FY EXP	598,718	684,000	844,000	0
469010 RECOVERY OF PRIOR FY EXP	47	0	0	0
Total Available	1,412,674	1,691,847	1,831,489	243,868
Total Reportable Expenditures	1,194,827	1,564,358	1,587,621	0
Total Expenditures	1,194,827	1,564,358	1,587,621	0
Balance Forward	217,847	127,489	243,868	243,868

404 Report

Agency : 00122 Citizens Utility Ratepayer Board
Version : 2028-A-02-00122

Fund Number: 2030 2030 Name: URFF-CTRL FOR PROF SERVICES	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(6,890)	(8,600)	(48,230)	(130,040)
Total Available	(6,890)	(8,600)	(48,230)	(130,040)
Total Reportable Expenditures	1,710	39,630	81,810	0
Total Expenditures	1,710	39,630	81,810	0
Balance Forward	(8,600)	(48,230)	(130,040)	(130,040)

404 Aggregate Report

Agency : 00122 Citizens Utility Ratepayer Board
Version : 2028-A-02-00122
Series : 2030 UTILITY REGULATORY FF

		FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007	CASH FORWARD	103,662	217,847	127,489	243,868
420100	AUDITS AND INSPECTIONS	620,247	790,000	860,000	0
462110	RECOVERY OF CURRENT FY EXP	598,718	684,000	844,000	0
469010	RECOVERY OF PRIOR FY EXP	47	0	0	0
	Total Available	1,412,674	1,691,847	1,831,489	243,868
	Total Reportable Expenditures	1,194,827	1,564,358	1,587,621	0
	Total Expenditures	1,194,827	1,564,358	1,587,621	0
	Balance Forward	217,847	127,489	243,868	243,868

Explanation of Receipt Estimates—DA 405

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

UTILITY REGULATORY FEE FUND

420100 **K.S.A. 66-1503**

This assessment is levied quarterly against all jurisdictional public utilities under KCC jurisdiction. The assessment is determined by ascertaining actual expenditures for the prior quarter, plus anticipated expenses for the ensuing quarter, less amounts collected under K.S.A. 66-1502. The assessments are assessed in proportion to the respective gross operating revenues and are limited to the greater of $100 or 0.2% of the utility's gross operating revenue derived from intrastate operations, as reflected in the last annual report filed with the commission.

462110 **K.S.A. 66-1502**

Recovery of Expenditures – The actual costs expended for employing outside personnel investigations of public utilities, plus staff salary and travel expenses incurred in investigations of public utilities, where such costs are expected to exceed $100 would be assessed back against the utility involved. The assessment is limited to 3/5 of 1% (.006) of the public utility's gross intrastate operations as reflected in the last annual report filed with the commission.

The fund is required to finance payments for outside accounting, legal and economic advisory services incurred in connection with this investigative work. Also, the fund must pay salary and travel expenses incurred by CURB staff in such cases. All of these costs are subject to reimbursement by the company involved in the investigation. These outside services and staff expenses are billed and paid on a monthly basis, whereas assessments against the companies involved are made periodically and sometimes only after the investigation or hearing is completed. The time between payment of bills and reimbursement by assessment can be several months.

FY 2024	FY 2025	FY 2026	FY 2027 (est.)	FY 2028 (est.)
$ 937,731	$1,173,152	$1,035,922	$1,603,988	$1,669,431

Custom 406/410 Report

Dept. Name:
Agency Name: Citizens Utility Ratepayer Board
Agency Reporting Level:
Version : 2020-A-02-00122

Date: 09/11/2026
Time: 14:56:52

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Entry	FY 2028 Agency Change Packages	FY 2028 Adjusted Budget Request
	Salaries and Wages	847,462	1,009,595	1,009,595	0	0	1,065,590
	TOTAL Salaries and Wages	847,462	1,009,595	1,009,595	0	0	1,065,590
52000	Communication	5,681	0	6,360	7,756	0	7,756
52100	Freight and Express	14	0	140	160	0	160
52200	Printing and Advertising	3,116	0	6,500	6,500	0	6,500
52300	Rents	56,379	0	67,858	68,390	0	68,390
52400	Repairing and Servicing	3,581	0	4,660	5,010	0	5,010
52500	Travel and Subsistence	7,222	0	11,320	12,035	0	12,035
52510	InState Travel and Subsistence	0	0	1,200	1,350	0	1,350
52520	Out of State Travel and Subsis	2,347	0	4,800	5,800	0	5,800
52600	Fees-other Services	36,427	0	69,050	46,050	0	46,050
52700	Fee-Professional Services	212,000	0	364,630	325,000	0	325,000
52900	Other Contractual Services	6,917	0	9,000	9,415	0	9,415
	TOTAL Contractual Services	333,764	0	545,518	487,476	0	487,476
53600	Pro Science Supply Material	1,808	0	4,410	2,650	0	2,650
53700	Office and Data Supplies	1,793	0	1,995	2,230	0	2,230
53900	Other Supplies and Materials	974	0	1,380	1,300	0	1,300
	TOTAL Commodities	4,575	0	7,785	6,180	0	6,180
	TOTAL Capital Outlay	10,736	0	41,090	28,375	0	28,375
	SUBTOTAL State Operations	1,196,537	1,009,595	1,603,988	522,031	0	1,587,621
	TOTAL Capital Improvements	0	0	0	0	81,810	81,810
	TOTAL REPORTABLE EXPENDITURES	1,196,537	1,009,595	1,603,988	522,031	81,810	1,669,431
	TOTAL EXPENDITURES	1,196,537	1,009,595	1,603,988	522,031	81,810	1,669,431

Custom 406/410 Report

Dept. Name:
Agency Name: Citizens Utility Ratepayer Board
Agency Reporting Level:
Version : 2028-A-02-00122

Date: 09/11/2026
Time: 14:56:52

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Entry	FY 2028 Agency Change Packages	FY 2028 Adjusted Budget Request
2030	2000 UTILITY REGULATORY FF	1,194,827	1,009,595	1,564,358	522,031	0	1,587,621
2030	2030 URFF-CTRL FOR PROF SERVICES	1,710	0	39,630	0	81,810	81,810
	TOTAL GENERAL FUNDS	0	0	0	0	0	0
	20 TOTAL ALL OTHER FUNDS	1,196,537	1,009,595	1,603,988	522,031	81,810	1,669,431
	24 TOTAL ALL FUNDS	1,196,537	1,009,595	1,603,988	522,031	81,810	1,669,431

412 reconciliation

Program. Name:
Agency Name: Citizens Utility Ratepayer Board
Agency Reporting Level:
Version : 2028-A-02-00122

Date: 09/11/2026
Time: 15:00:02

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	1.00	55,004	1.00	57,110
Attorney	1	4.00	380,380	4.00	395,010
Public Service Administrator	1	1.00	76,687	1.00	79,044
Regulatory Acct/Economist	1	3.00	204,884	3.00	212,764
Subtotal Regular Unclassified		9.00	717,155	9.00	744,738
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	1,050	0.00	1,050
Subtotal Temporary Unclassified		0.00	1,050	0.00	1,050
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		9.00	718,205	9.00	745,788
Totals by Fringe Benefits					
RET	KPERS	0.00	38,851	0.00	40,541
RET	KPER2	0.00	49,503	0.00	51,657
FICA		0.00	44,529	0.00	46,239
UNEMP		0.00	144	0.00	288
WKCMP		0.00	486	0.00	350
RSAL		0.00	3,735	0.00	4,027
HLT1		0.00	98,188	0.00	113,311
HLT2		0.00	45,534	0.00	52,563
FICA 2		0.00	10,414	0.00	10,814
Total Benefits		0.00	291,391	0.00	319,802
Total Salaries and Benefits		0.00	1,009,595	0.00	1,065,589
Totals by Position Type					
Regular Unclassified		9.00	717,155	9.00	744,738
Temporary Unclassified		0.00	1,050	0.00	1,050
Longevity		0.00	0	0.00	0

Agency : Citizens Utility Ratepayer Board
Reporting Level : 0601090 General

1 Object/Revenue Description Code	2 FY 2026 Actuals	3 FY 2027 Posted Payroll	4 FY 2027 Adjusted Budget Request	5 FY 2028 Posted Payroll	6 FY 2028 Agency Change Packages	7 FY 2028 Adjusted Budget Request
********** Change Package **********						
Type: E Description:						
Number: 1 Office Panel Remodel						
Group: A						
EXPENDITURES						
OFFICE FURNITURE 540310	0	0	0	0	0	0
Capital Outlay 4	0	0	0	0	0	0
BUILDING IMPROVEMENTS NON CAP 542091	0	0	0	0	81,810	81,810
Capital Improvements 5	0	0	0	0	81,810	81,810
EXPENDITURE TOTALS	0	0	0	0	81,810	81,810
MEANS OF FUNDING						
URFF-CTRL FOR PROF SERVICES 2030	0	0	0	0	81,810	81,810
UTILITY REGULATORY FF 2030	0	0	0	0	81,810	81,810
TOTAL FUNDING	0	0	0	0	81,810	81,810

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency CITIZENS' UTILITY RATEPAYER BOARD

Program ADMINISTRATION

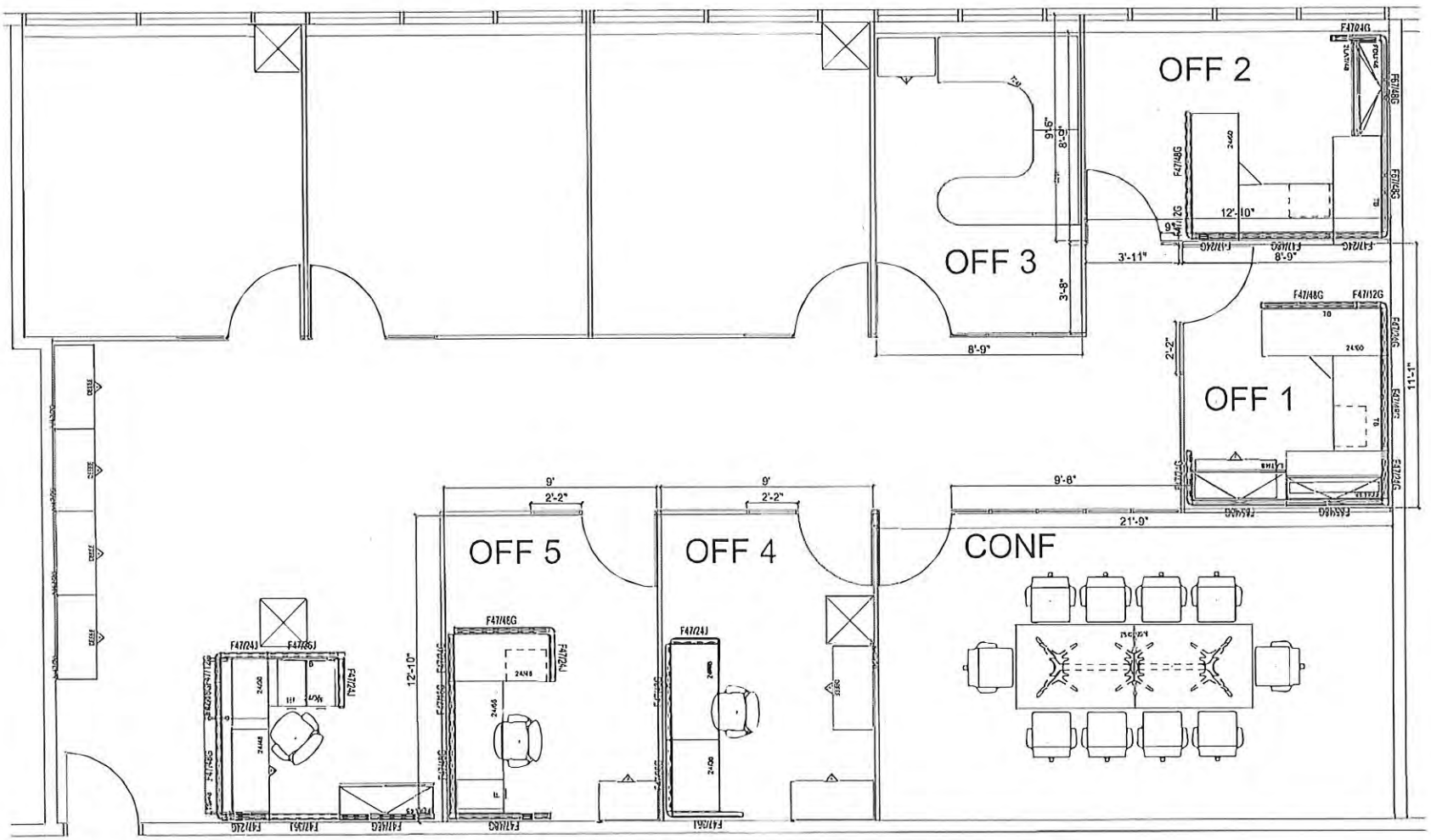
ENHANCEMENT PACKAGE

A. Capital Improvement

The Board would like to request $81,810 to install floor-to-ceiling panels and doors for five offices. Currently, three attorneys and two rate analysts are working in cubicles with 46" walls. This makes it difficult to work in a quiet space as well as taking conference calls or participate in on-line Team meetings.

The attached cost proposal and layout have been provided by Brant Moyer with John A. Marshall Co. in Lenexa, Kansas. John A. Marshall Co. is on contract with the State of Kansas.

	Part Number	Part Description	Qty	Ext Sell $
1 ?	WALLS	91 LF New Demountable Full Height Flex Series Walls, 9' Ceiling Ht, Gypsum Panels Vinyl Wrapped Insulated, 6-3'x7' Solid Core Wood Veneer Door, Lever Lockset, Hinges, 1/4" Clear Tempered Sidelite, 10 Power Boxes,	1	$ 49,839.98
2 ?	WALLS	Shipping Charges	1	$ 2,900.00
3 ?	FURNITURE	Add connectors to allow existing work stations to be seperated.	1	$ 2,860.00
4 ?	LABOR	Installation Services: Receive, deliver & install new demountable full height walls, doors & sidelites. DOES NOT INCLUDE ANY ELECTRICAL OR MECHANICAL WORK. Includes demo of 5 existing Herman Miller workstations located where the new walls are to be built. After new walls are built 5 workstations stations to be built with existing product. Existing furniture components to be stored in same suite.	1	$ 26,000.00
5 ?	LABOR	Design Services	1	$ 210.00
		Grand Total		**$ 81,809.98**



NORTH

NEW FLOOR PLAN D

SCALE NONE

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CITIZENS' UTILITY RATEPAYER BOARD

RECONFIGURATIONS

1500 SW ARROWHEAD RD, TOPEKA, KS 66604

JOHN A. MARSHALL CO.

10930 LACKMAN RD., LENEXA, KS 66219

DRAWN BY BRANT MOYER

DATE 11/17/24

REVISED 08/27/26

PROJECT # 2411TBM0344

SHEET NUMBER 1 OF 1