



# Chehalis Basin Board Meeting

December 1, 2022





# 2023-2025 BUDGET PLANNING

December 1, 2022

# OVERVIEW

- Recap budget development schedule
- Present Board sub-group's consensus recommendation on 2023-25 budget proposal
- Board discussion, feedback, and request for decision

# SCHEDULE

- **November:** Board budget sub-group meetings occurred to provide direction to OCB
- **December 1:** Present Board sub-group's consensus recommendation on 2023-25 budget proposal and request for Board decision
- **December:** Governor releases proposed capital budget
- **Jan - Mar 2023:** Make decisions (as needed) on how to move forward on specific budget elements
- **April 2023:** Board approves final 2023-2025 budget spending plan



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# PROPOSED 2023-25 BUDGET SUMMARY



# KEY BUDGET CONSIDERATIONS

- Aquatic species restoration funded approximately equal to current biennium
- Flood damage reduction prioritizes finalizing SEPA and NEPA EISs (including ESA consultation) and development of information for decision-making on next steps for proposed FRE
- CFAR and LAND funded at higher level than current biennium
- Flood Authority projects funded less than current biennium
- Integrated actions funded at higher level than current biennium
- Board would support separate legislative member request for North Shore Levee

# 2023-25 BUDGET PROPOSAL

Funding Category	2023-25 Sub-Group Proposal
<b>Aquatic Species Restoration</b>	<b>\$30.4M</b>
<b>Flood Damage Reduction</b>	<b>\$33.4M</b>
<b>Integrated</b>	<b>\$5.2M</b>
<b>Core OCB Staffing and Board Operations</b>	<b>\$3.9</b>
<b>Total</b>	<b>\$73M</b>
<b><i>North Shore Levee</i></b>	<b><i>Up to \$35.5M</i></b>

# AQUATIC SPECIES HABITAT RESTORATION (\$30.4M)

- Aquatic Species Restoration Plan (ASRP)
  - Project Implementation (\$20.1M)
  - Monitoring and Adaptive Management (\$4.8M)
  - Program Management (\$4.9M)
  - Program Support (\$483K)
- Other Aquatic Species Actions (e.g., All-H integration) (\$250K)



# FLOOD DAMAGE REDUCTION (\$33.4M)

- Flood Retention Facility and Airport Levee (\$23.9M)
  - Agencies, Tribes, Consultant (\$6.8M)
  - Support ESA Consultation (\$12.8M)
  - Support Decision-Making (\$3M)
  - FCZD Project Management (\$1.2M)
- LAND (\$3M)
- CFAR (\$3M)
- Flood Authority local projects (\$3.6M)

*Aberdeen/Hoquiam North Shore Levee (Up to \$35.5M)*

# INTEGRATED (\$5.2M)

- Skookumchuck Dam Analysis (\$575K)
- Erosion Management Program (\$895K)
- Floodplain Acquisition Program (\$575K)
- Strategy Outreach & Engagement (\$585K)
- New Integrated Actions (\$150K)
- State, Tribal, and Local Agency Program Participation & Contract Management (\$1.9M)

FUNDING CATEGORY	SUM (\$)
<b>Flood Damage Reduction</b>	<b>\$33,448,244</b>
FRE	\$23,897,742
CFAR	\$3,000,000
LAND	\$3,000,000
Local Projects	\$3,550,502
<b>Habitat Restoration</b>	<b>\$30,448,244</b>
ASRP	\$30,198,244
Other Aquatic Species Actions	\$250,000
<b>Integrated</b>	<b>\$5,203,512</b>
Contract Management	\$570,000
Erosion Management	\$895,000
New Integrated	\$150,000
Participation	\$1,853,512
Skookumchuck Dam Analysis	\$575,000
Floodplain Acquisition Program	\$575,000
Strategy Outreach & Engagement	\$585,000
<b>OCB Core</b>	<b>\$3,900,000</b>
<b>Total</b>	<b>\$73,000,000</b>
<i><b>North Shore Levee</b></i>	<i><b>Up to \$35,500,000</b></i>

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# BOARD QUESTIONS, DISCUSSION, AND REQUEST FOR DECISION