



# Chehalis Basin Board Meeting

January 5, 2023





# 2023-2025 BUDGET PLANNING

January 5, 2023

# OVERVIEW

- Overview of Governor's proposed 2023-25 capital budget
- Overview of Board's recommended 2023-25 capital budget proposal
- Review Board member legislative outreach protocols and process
- Board discussion and feedback



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# GOVERNOR'S 2023-25 BUDGET SUMMARY



# GOVERNOR'S PROPOSED 2023-25 CAPITAL BUDGET (\$70M)

- **"\$30,448,000** ... for board-approved projects to protect and restore aquatic species habitat"
- **"\$30,448,000** ... for board-approved projects to reduce flood damage"
- **"\$5,204,000** ... for board-approved integrated projects"
- **"\$3,900,000** ... for the operations of the office of Chehalis Basin and Chehalis Basin board"

# GOVERNOR'S PROPOSED 2023-25 CAPITAL BUDGET (\$70M)

- "Specific projects must be approved by at least six of the seven voting members of the Chehalis Basin board"
- "The Chehalis Basin board has the discretion to reallocate the funding ... if needed to meet the objectives of this appropriation and approved by at least six of the seven voting members of the board."
- "Up to 1.5 percent of the appropriation may be used by the recreation and conservation office to administer contracts"



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# BOARD 2023-25 BUDGET SUMMARY



# KEY BUDGET CONSIDERATIONS

- Board budget includes \$3M more than Gov budget for flood damage reduction, to prioritize finalizing SEPA and NEPA EISs (including ESA consultation) and development of information for decision-making on next steps for proposed FRE
- CFAR and LAND also funded at higher level than current biennium
- Aquatic species restoration funded approximately equal to 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 RECOMMENDATION

Funding Category	2023-25 Board 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>

FUNDING CATEGORY	SUM (\$)
Flood Damage Reduction	\$33,448,244
FRE	\$23,897,742
CFAR	\$3,000,000
LAND	\$3,000,000
Local Projects	\$3,550,502
Habitat Restoration	\$30,448,244
ASRP	\$30,198,244
Other Aquatic Species Actions	\$250,000
Integrated	\$5,203,512
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
OCB Core	\$3,900,000
Total	\$73,000,000
North Shore Levee	Up to \$35,500,000

# 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)*

# 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)



# 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)

# QUESTIONS FOR BOARD MEMBERS

- What other key points you want to emphasize when talking to legislators about the 2023-25 budget?
- How should discussions about the separate legislative member request for the North Shore Levee relate to the general \$73M budget request?

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# LEGISLATIVE OUTREACH PROTOCOLS AND PROCESS



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- Legislative contacts and meetings
- Committee work sessions & hearings
- PDC reporting