



# 2021-23 BUDGET STATUS AND SPENDING

JUNE 2, 2022

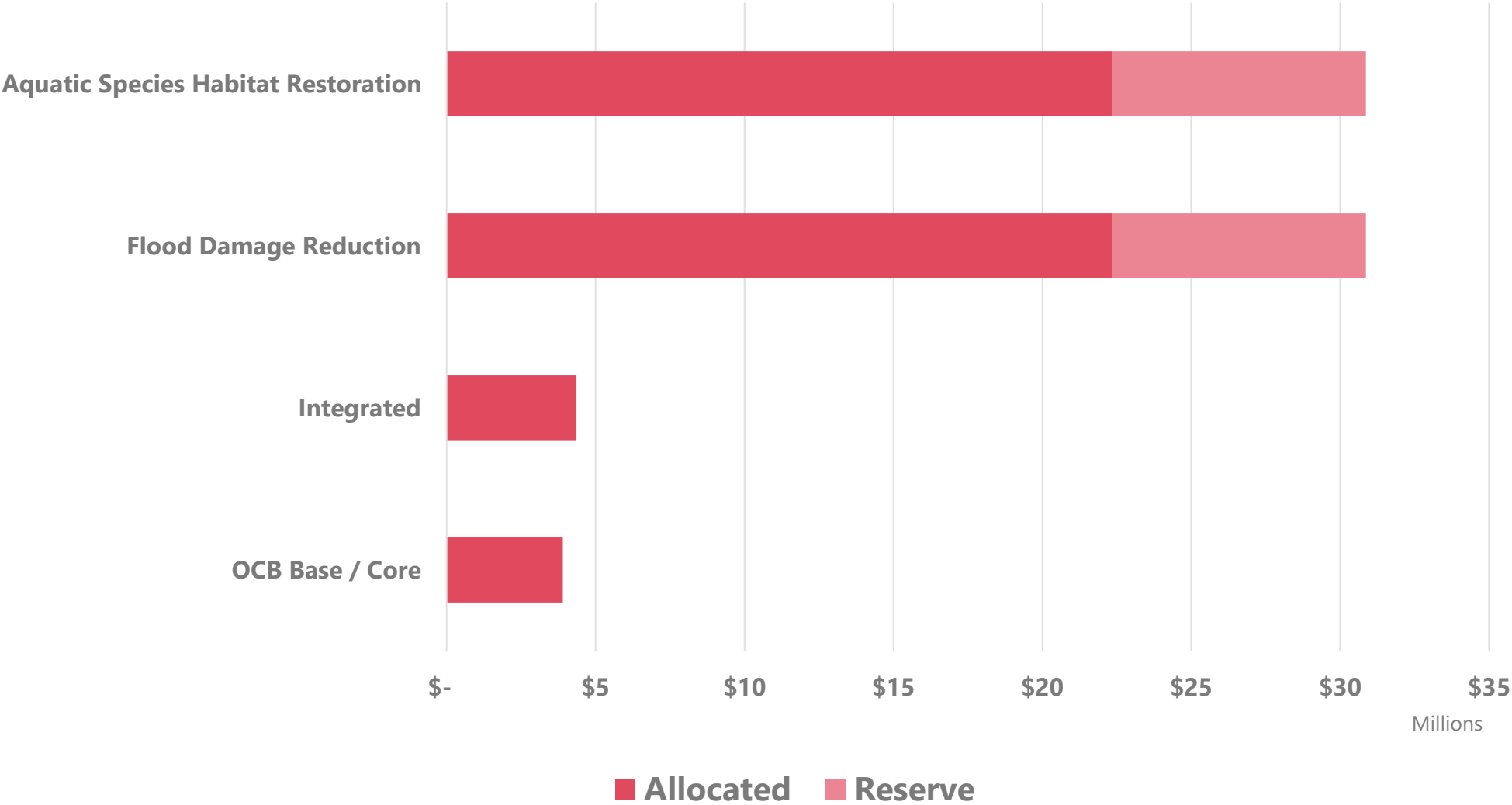
# OVERVIEW

- Overview of 2022 budget check-in objectives
- Overview of 2021-23 budget spending and progress to-date
- Preview potential project proposals for unobligated reserve spending

# 2022 BUDGET CHECK-INS

- To compare actual spending against projections
- To evaluate progress on near-term work plans and deliverables
- To authorize new work/specific projects not included in current plan
- To make other modifications to the spending plan

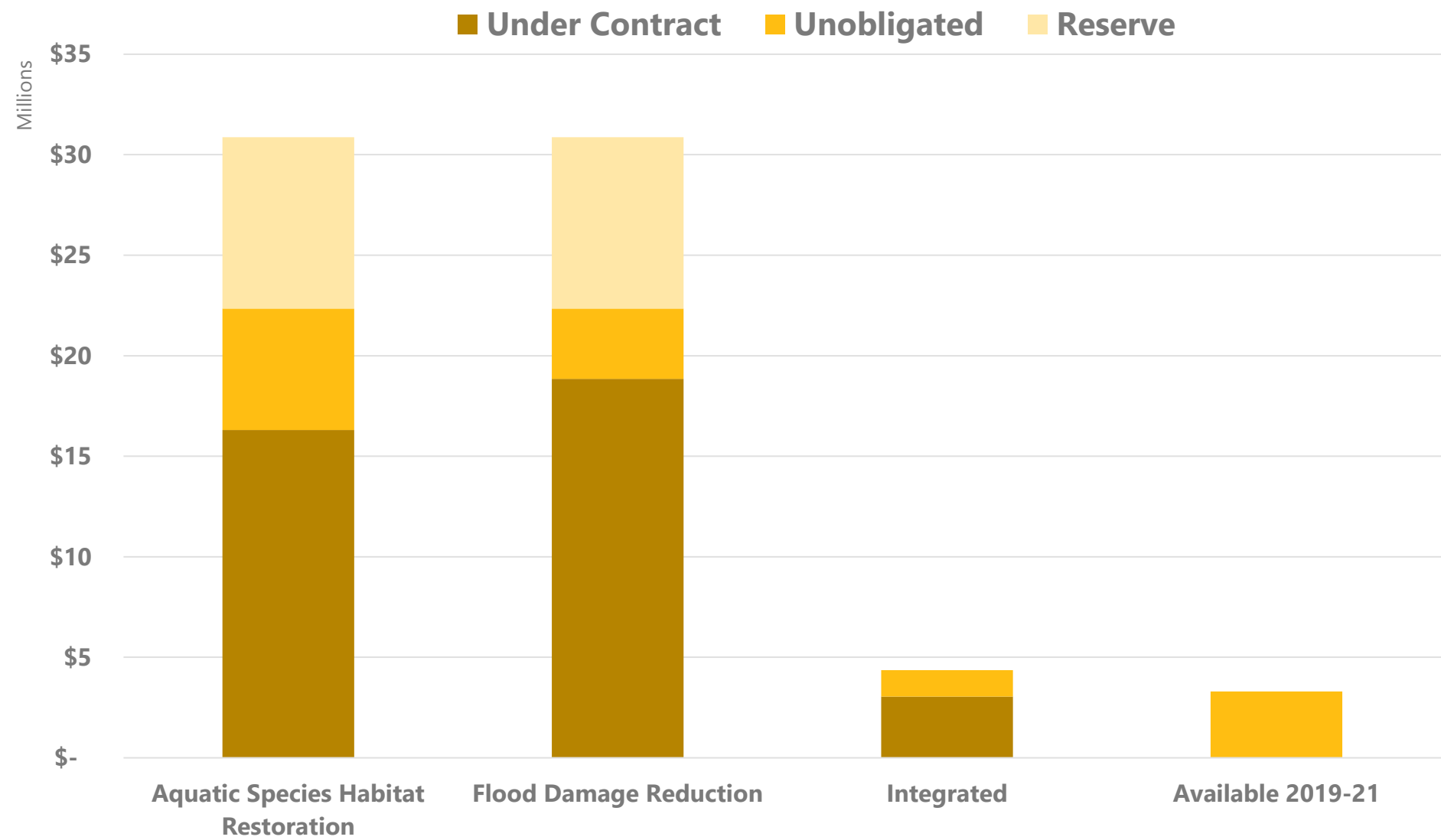
# 2021-23 MAJOR BUDGET CATEGORIES (\$70M)



# RESERVE FUNDING

- ASRP Steering Committee asked to recommend how to adjust & prioritize specific projects for \$8.53M reserved
- \$2M of the \$8.53M Flood Damage Reduction reserved as contingency for FRE/Airport Levee budget line item, to be obligated by the OCB Director only for costs associated with completing final SEPA & NEPA EISs.

# BUDGET SUMMARY TO-DATE



# AQUATIC SPECIES HABITAT RESTORATION ACTIONS/ PROJECTS

- ASRP project proposals (presentation from WDFW upcoming)

# POTENTIAL EXPANDED FLOOD DAMAGE REDUCTION ACTIONS/ PROJECTS

- FCZD project proposals (presentation from FCZD upcoming)
  - Contractor and agency EIS needs in response to FCZD
- Haul Road project (presentation from Flood Authority upcoming)
- Other Flood Authority projects, e.g., potential cost overruns on existing approved projects; other unfunded projects from 2021-23 project solicitation; early warning system gauge improvements/additions

# POTENTIAL EXPANDED INTEGRATED ACTIONS/ PROJECTS

- Erosion Management Program
  - Chehalis River (near Haul Road) reach-scale erosion management design
  - Other pilot projects
- Skookumchuck Dam – Chinook separation pilot project
- Forest practices study – next phase of study funding

# QUESTIONS OR DISCUSSION

