

# MEMORANDUM

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**Date:** September 23, 2022  
**To:** Chehalis Basin Board  
**From:** Andrea McNamara Doyle, OCB Director  
**Re:** 2023-2025 Budget Development Approach and Materials for Sep. 30 Special Meeting

## Overview

At the September 30, 2022 special Board meeting, you will preview and provide preliminary direction on a range of projects and actions being proposed by OCB and its partners for the 2023-25 biennium. You will receive an overview of potential proposed budget requests for several major work elements in the 2023-25 biennium, including a summary of proposed work, anticipated outcomes, effects of not funding or delaying funding for the work, key tasks and assumptions, and preliminary cost estimates. Because our time is limited, there are some budget work elements that will need to wait until the October 6 Board meeting to be discussed in more detail.

OCB and partners have completed draft 2023-25 budget development worksheets that include the information described above in narrative form and are included as appendices to this cover memo for your review on the public Box account:

<https://app.box.com/s/w9jayhjd9hkk88mwgpx6iszb9nu6bae>

Appendices will be uploaded to Box as they are completed in advance of the September 30 meeting. The order of appendices follows the structure of the September 30 special Board meeting agenda and is summarized below:

- Appendix A: Aberdeen-Hoquiam North Shore Levee
- Appendix B: Proposed Flood Retention Facility and Airport Levee
- Appendix C: Local Actions Non-Dam Alternative
- Appendix D: Community Flood Assistance & Resilience
- Appendix E: Aquatic Species Habitat Restoration
- Appendix F: Skookumchuck Dam Analyses
- Appendix G: Erosion Management Program
- Appendix H: Flood Authority Local Projects
- Appendix I: Core OCB Staffing and Board Operations
- Appendix J: Floodplain Acquisition Program

- Appendix K: Community Outreach and Engagement
- Appendix L: New Integrated Actions

Please note that the September 30 special Board meeting is *not meant* to:

- Preview overall 2023-25 budget scenario packages (which we'll do at the October 6, 2022 meeting)
- Consider re-appropriations or current spending from 2021-23 budget (October 6, 2022 meeting)
- Provide direction on recommended allocation of funding across different budget categories (November 3, 2022 meeting)
- Make decisions on whether to move forward specific budget elements (Jan – March 2023 meetings)

## Next Steps

At the September 30 special Board meeting, you will preview and provide direction on the range of projects and actions being proposed by OCB and its partners. At the October 6 meeting, you will receive an update on current 2021-23 spending and preview and provide direction on preliminary 2023-25 draft budget scenarios.