


A scenic landscape photograph of a river or lake. In the background, a dense forest of bare trees covers a hillside. In the middle ground, a small island or peninsula features several buildings, including a prominent white tower and a red-roofed structure. The water is calm, reflecting the surrounding landscape. The foreground shows a grassy area with some trees and a fence line.

2019-21 Budget Update

Presentation to the Chehalis Basin Board
By Andrea McNamara Doyle, OCB Director
June 6, 2019

Chehalis Basin Strategy 2019-21 Budget

2

Chehalis Basin Strategy 2019-21 Budget Comparisons					
OCB Budgets for 2019-21 (in millions)	CBB RECOMMENDED ECOLOGY REQUESTED	GOVERNOR	HOUSE	SENATE	FINAL CONFERENCE
					
Capital Budget					
On-the-Ground	\$49.45	\$31	\$59.45	\$33.75	\$49.45
Long-Term Strategy	\$23.76	\$19	\$23.76	\$16.25	\$23.76
Sub Total	\$73.2	\$50¹	\$83.2²	\$50¹	\$73.2⁴
Operating Budget					
OCB Operations	\$1.46	\$1.46	\$0 ³	\$1.46	\$0 ³
Total	\$74.66	\$51.46	\$83.2	\$51.46	\$73.2

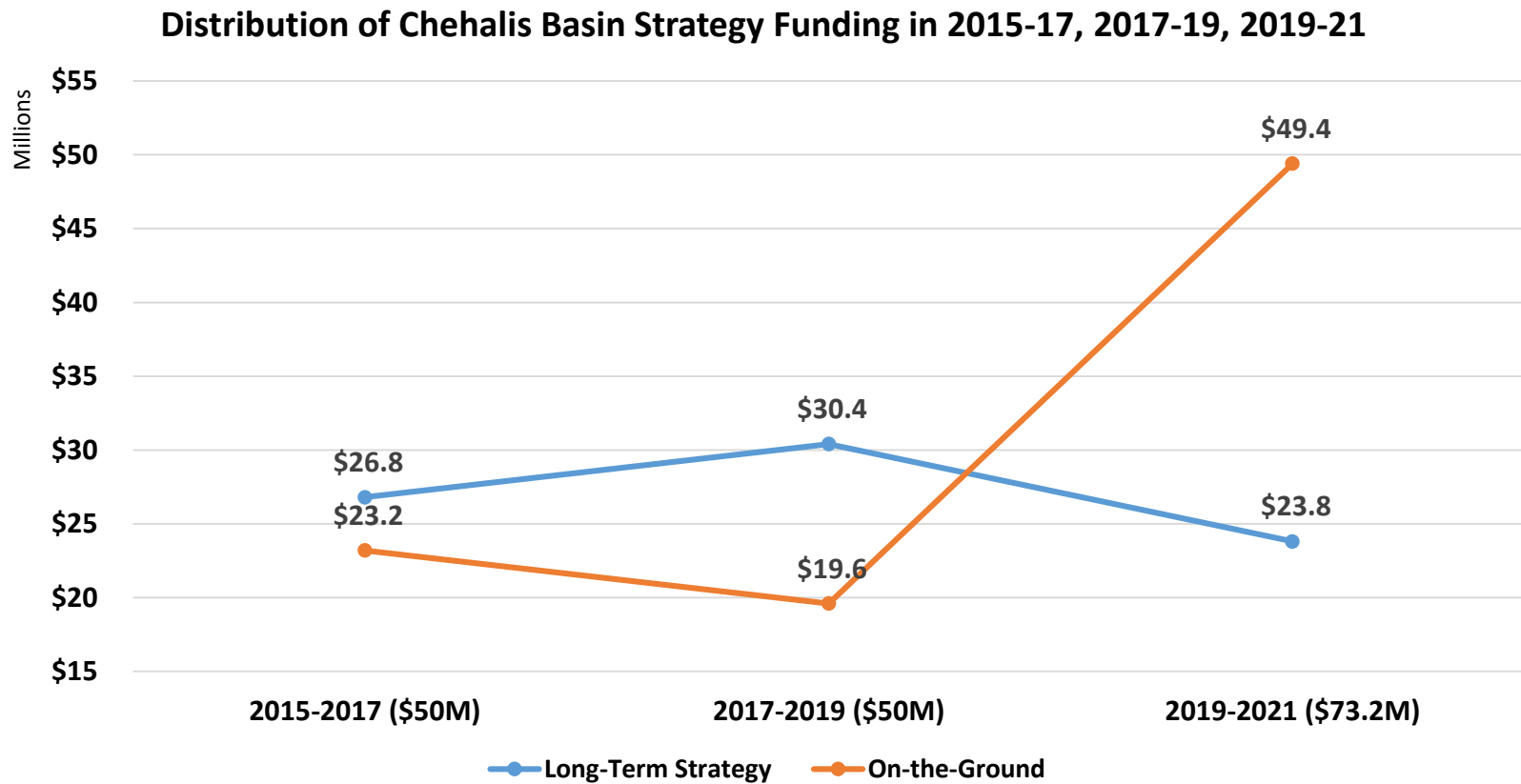
¹ Provides discretion for the Board to move funds between elements to meet program objectives.

² Provides discretion for the Board to move funds so long as \$25 million is dedicated to the Aberdeen Hoquiam North Shore Levee (NSL).

³ Capital budget provides authority to use capital funds for engagement of the Office of Chehalis Basin.

⁴ Provides discretion for the Board to move funds so long as \$10 million is dedicated to the Aberdeen Hoquiam North Shore Levee (NSL).

Comparison of CBS Funding Distributions

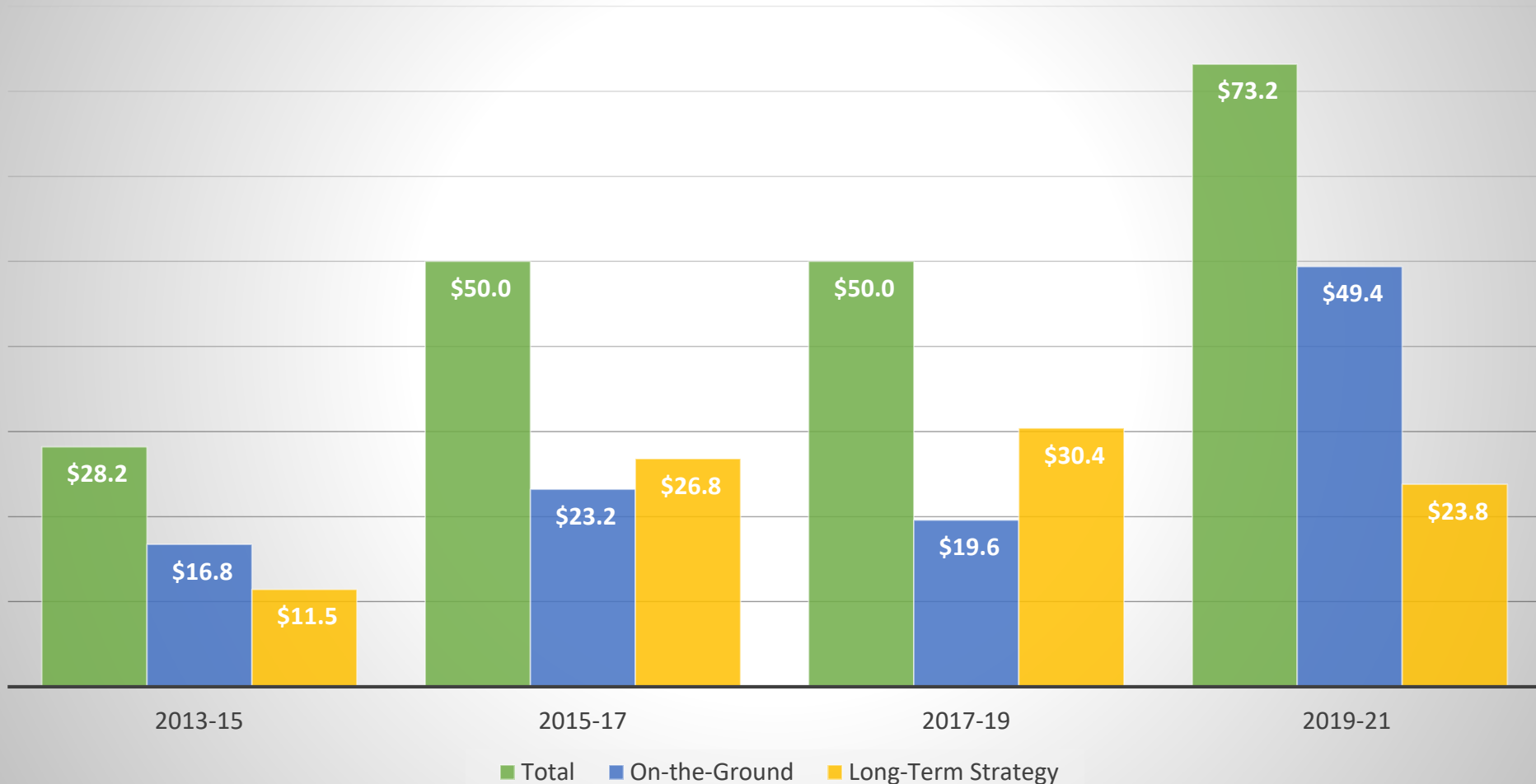


CBS Capital Budgets Over Time

4

Chehalis Basin Strategy Capital Budgets

In millions



Chehalis Basin Board's 2019-2021 Capital Budget Spending Allocation

5

BUDGET ELEMENT	2019-2021 BUDGET (in millions)
ADVANCING THE LONG-TERM STRATEGY	
Core OCB Staff	<i>(\$1.4 unobligated reapprop)</i>
Overall Participation	\$ 4.9
Development of Long-Term Strategy	\$ 0.6
Continued Development of ASRP	\$ 5.35
Restorative Flood Protection	(CFAR)
SEPA/NEPA EIS for Flood Retention Facility/Airport Levee	\$12.5
Forest Practices Study	\$ 0.445
Sub-Total	\$23.76
ON-THE-GROUND ACTIONS	
ASRP Implementation	\$32.65
Aberdeen/Hoquiam North Shore Levee	\$10.0
Floodproofing/Floodplain Management/CFAR	\$ 3.0
Local Projects	\$ 3.8
Sub-Total	\$49.45
Total	\$73.2