



Chehalis Basin Board Meeting

October 5, 2023



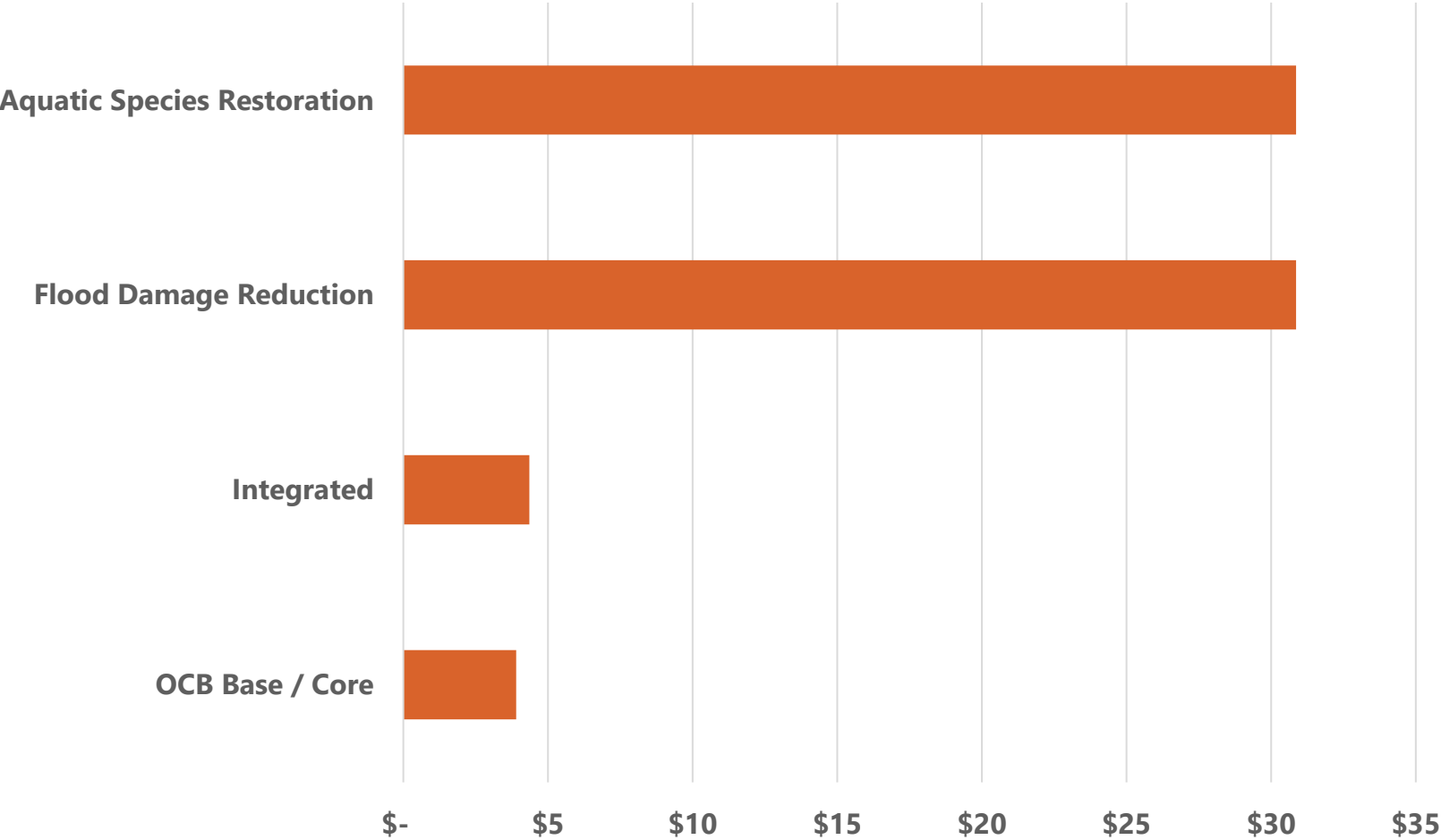
AGENDA OVERVIEW

- Overview of 2021-23 budget spending to-date and unobligated funding
- Preview 2023-25 budget spending to-date and anticipated contracting over next quarter
- Board discussion and feedback

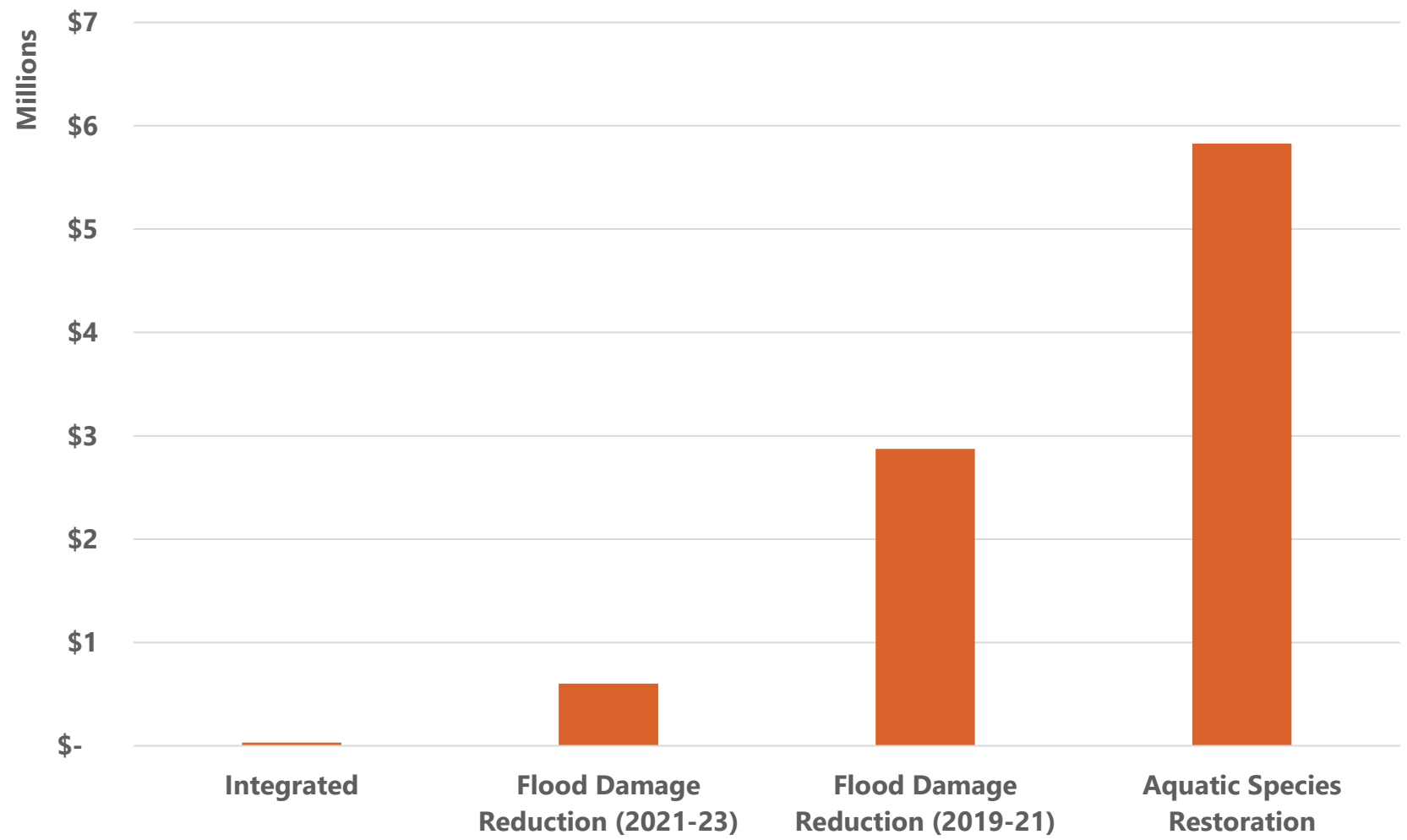
2021-23 BUDGET: CURRENT STATUS AND SPENDING



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



2019-2023 UNOBLIGATED FUNDS



PLAN FOR SPENDING UNOBLIGATED FUNDS

- CFAR pilot projects (2019-21 flood damage reduction funds)
- Comparative analysis consultant (2021-23 flood damage reduction funds)
- ASRP projects (2021-23 aquatic species restoration funds)

2023-25 BUDGET STATUS

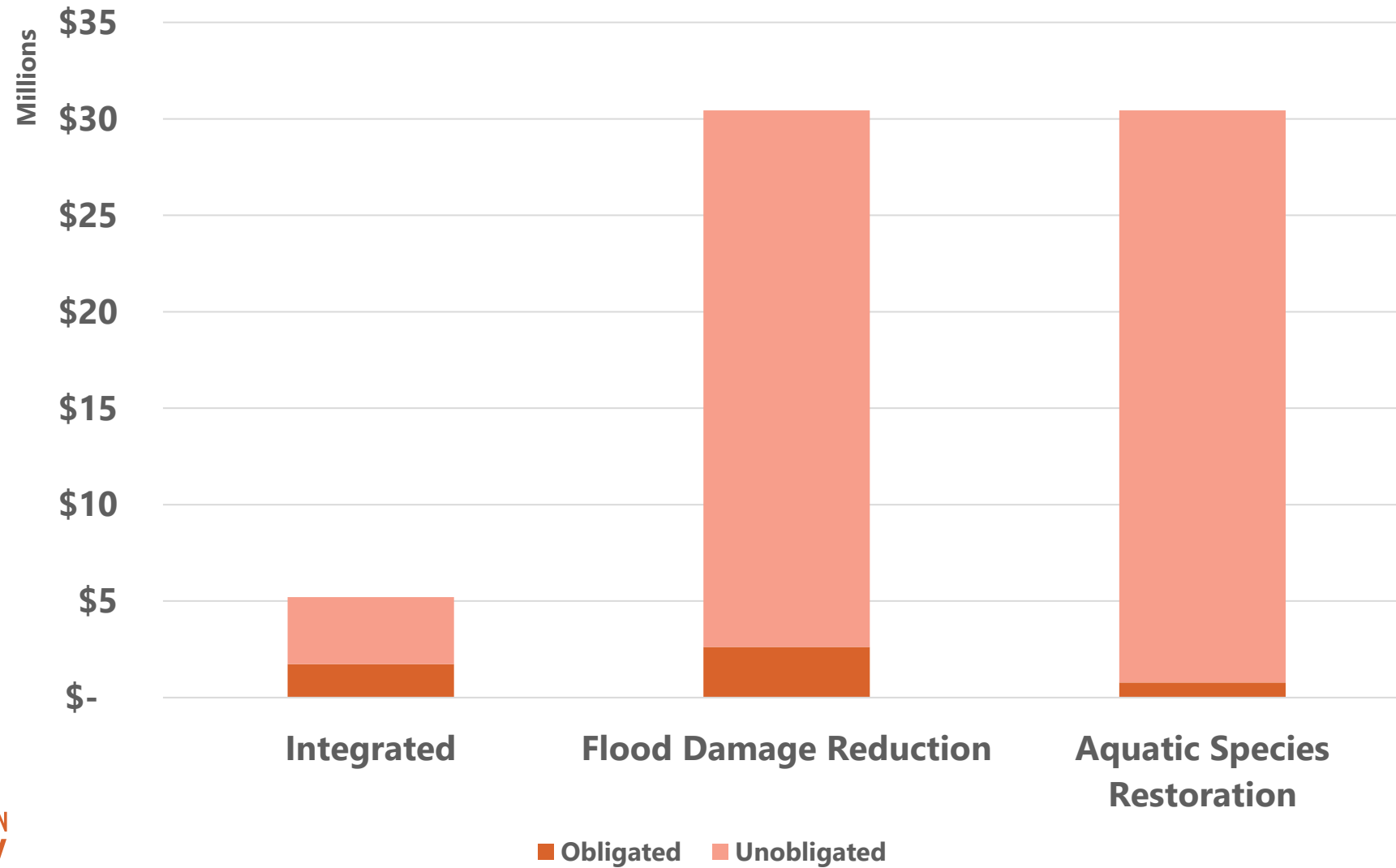


2023-25 BUDGET SUMMARY

Funding Category	Amount
Aquatic Species Restoration	\$30.4M
Flood Damage Reduction	\$30.4M
Integrated	\$5.2M
Core OCB Staffing and Board Operations	\$3.9
Total	\$70M

FUNDING CATEGORY	SUM (\$)
Flood Damage Reduction	\$30,448,244
FRE	\$20,897,742
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	\$70,000,000
North Shore Levee	\$18,500,000

2023-25 OBLIGATIONS TO-DATE



PENDING/UPCOMING CONTRACTS

- ASRP projects
- Levee / diversion / conveyance analyses
- FRE-related (FCZD, Anchor)
- CFAR technical assistance
- Flood Authority projects
- Agency and tribal participation
- Erosion management projects
- Skookumchuck dam analyses

QUESTIONS AND DISCUSSION