



Chehalis Basin Board Meeting

January 11, 2024



AGENDA OVERVIEW

- Preview 2023-25 budget spending to-date and anticipated contracting over next quarter
- Board discussion and feedback

2023-25 BUDGET STATUS

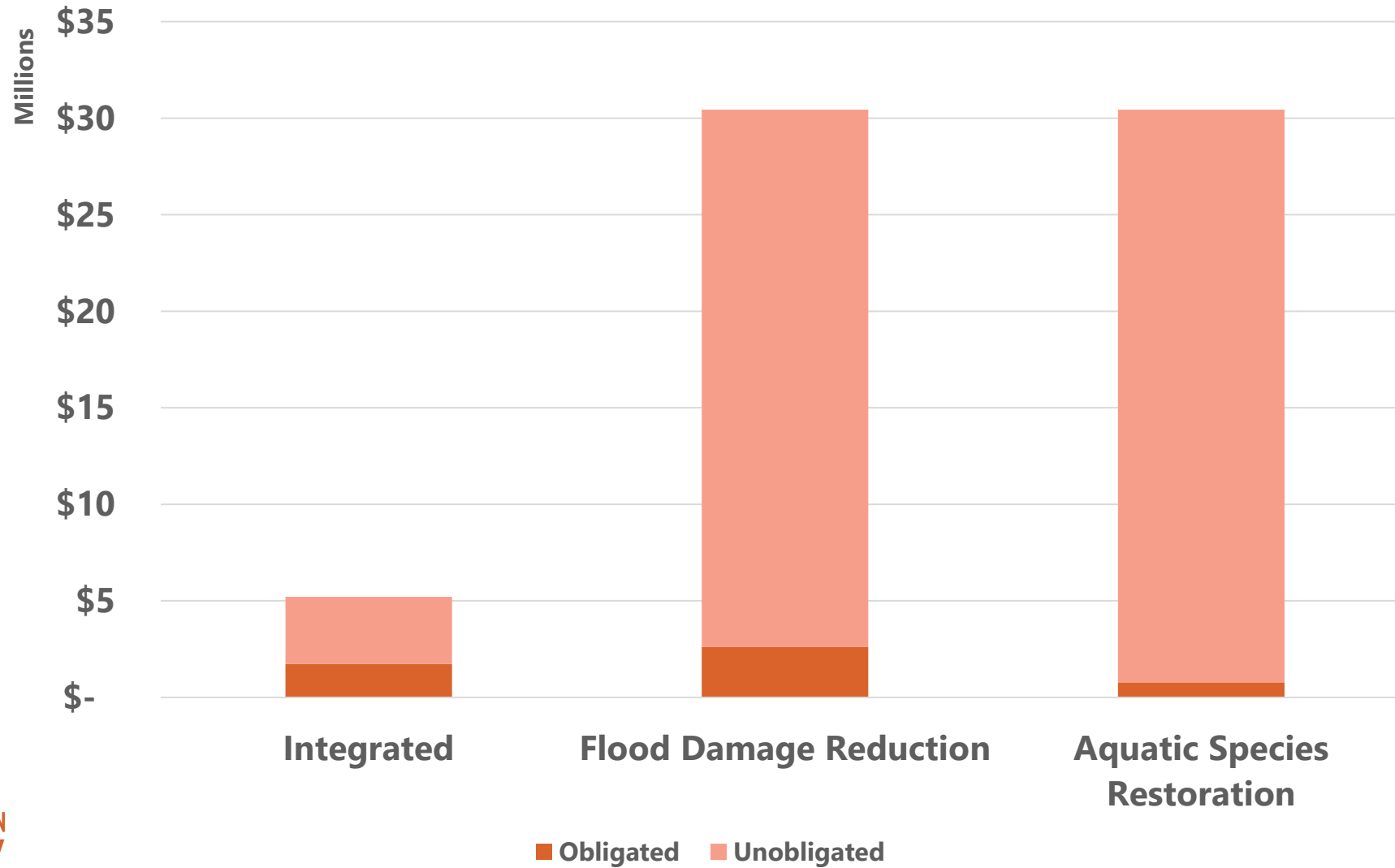


2023-25 BUDGET SUMMARY

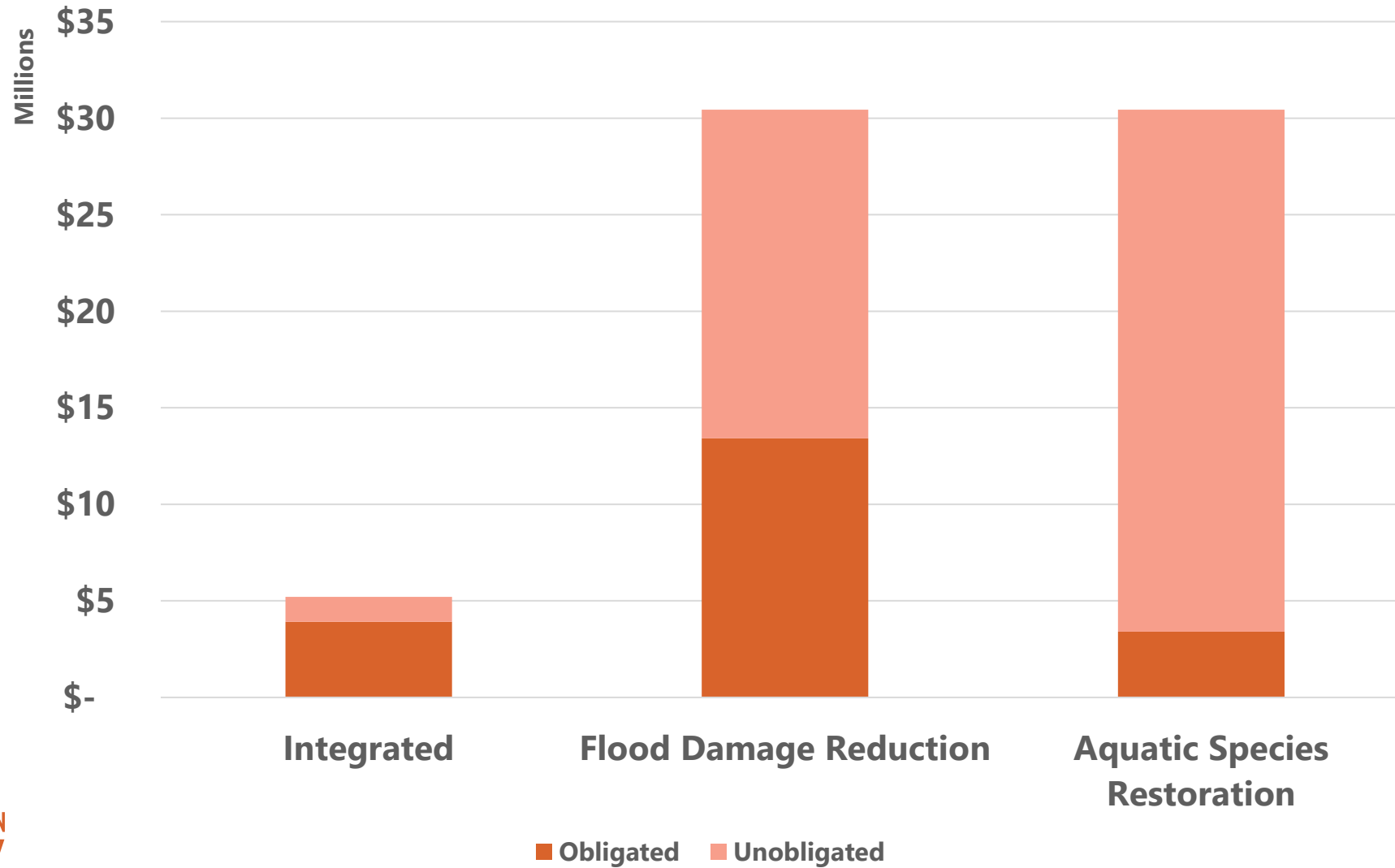
Funding Category	Amount
Aquatic Species Restoration	\$30.4M
Flood Damage Reduction	\$30.4M
Integrated	\$5.2M
Core OCB Staffing and Board Operations	\$3.9
Total	\$70M

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 (OCT 2023)



2023-25 OBLIGATIONS TO-DATE (JAN 2024)



PENDING/UPCOMING CONTRACTS

- ASRP projects
- Levee / diversion / conveyance analyses
- FRE-related (Engineering)
- Flood Authority projects
- Agency and tribal participation
- Erosion management projects
- Dual-purposed acquisition

QUESTIONS AND DISCUSSION