



Chehalis Basin Board Meeting

April 4, 2024



AGENDA OVERVIEW

- Preview 2023-25 budget spending to-date and anticipated contracting over next quarter
- Preview 2025-2027 budgeting process
- Board discussion and feedback

2023-25 BUDGET STATUS

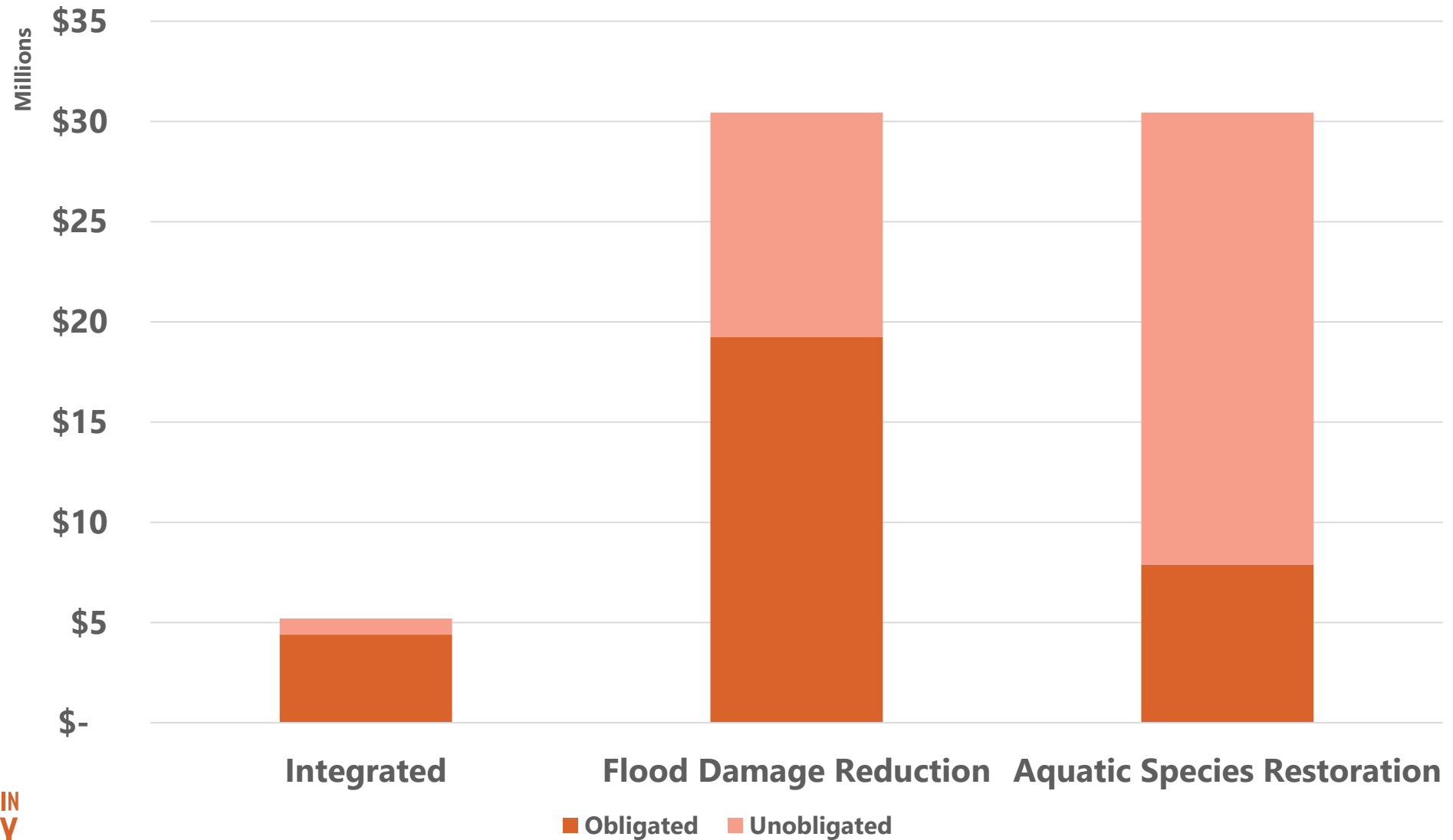


2023-25 BUDGET SUMMARY

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 THRU FEB 2024



PENDING/UPCOMING CONTRACTS

- ASRP projects
- Comparative analysis RFQ
- Cultural resources RFQ
- CFAR elevation projects
- Flood Authority projects
- Dual-purposed acquisition

DRAFT 2025-2027 BUDGET DEVELOPMENT SCHEDULE

- **April (today)** – preview overall approach for developing 2025-27 budget
- **May** – discuss major budget categories and work elements, and target 2025-27 budget amount
- **June** – finalize target 2025-27 budget amount
- **July/August** – staff begins developing preliminary draft budget scenarios
- **September** – Ecology issues placeholder to OFM
- **September/October** – Board previews preliminary draft budget scenarios

QUESTIONS AND DISCUSSION