

# MEMORANDUM

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**Date:** April 4, 2024  
**To:** Chehalis Basin Board  
**From:** Ken Ghalambor, Ross Strategic  
**Re:** April 4 Board meeting 2023-25 Budget status update

## Background

At the April 4<sup>th</sup> Board meeting, staff will provide a quarterly update on 2023-25 budget obligations through February 2024. This memo includes more detail on the contracts that comprise the total obligations across the Integrated, Flood Damage Reduction, and Aquatic Species Restoration funding categories.

## 2023-25 Budget Obligations through January 2024

The table below summarizes obligated and unobligated 2023-25 funding across major budget categories through February 2024.

BUDGET CATEGORY	OBLIGATED	UNOBLIGATED	TOTAL
Integrated	\$4,395,064	\$808,448	\$5,203,512
Flood Damage Reduction	\$19,237,020	\$11,211,224	\$30,448,244
Aquatic Species Restoration	\$7,882,487	\$22,565,757	\$30,448,244

The sections below summarize the contracts and appropriations that comprise the obligated total for each budget category above.

## Integrated

AGENCY/ORG	PROJECT/CONTRACT	OBLIGATED TOTAL
Pyramid Communications	Strategy communications, outreach, and engagement	\$585,000
Anchor QEA	Skookumchuck dam analyses	\$530,000
ICF	Federal funding strategy	\$100,000
Ross Strategic	Erosion management program support	\$50,000
Anchor QEA	Erosion management support and engagement	\$60,000
Grays Harbor	Erosion management program / Haul Road project	\$60,000

<b>AGENCY/ORG</b>	<b>PROJECT/CONTRACT</b>	<b>OBLIGATED TOTAL</b>
Grays Harbor	Erosion management program / Wynoochee RM 16.5-17.5 planting	\$194,886
Grays Harbor	Erosion management program / Chehalis River RM 24-26	\$285,000
Lewis Conservation District	Erosion management program / Newaukum Septic System Protection	\$305,000
WSU Extension	Initiative for working riparian Lands	\$50,000
RCO	Contract management and administration	\$570,000
Washington Conservation Commission / Conservation Districts	Strategy participation and engagement	\$555,529
WDFW	Strategy participation and engagement	\$502,983
Chehalis Tribe	Strategy participation and engagement	\$250,000
Quinault Indian Nation	Strategy participation and engagement	\$296,666
<b>TOTAL</b>		<b>\$4,395,064</b>

## Flood Damage Reduction

<b>AGENCY/ORG</b>	<b>PROJECT/PROGRAM</b>	<b>OBLIGATED TOTAL</b>
Ecology	SEPA EIS support/engagement	\$601,419
Anchor QEA	SEPA EIS support/engagement	\$1,600,000
Anchor QEA	NEPA EIS support/engagement	\$1,100,000
FCZD	SEPA & NEPA EIS project management and oversight	\$1,440,000
FCZD	FRE avoidance, minimization, and mitigation plan advancement	\$2,983,200
FCZD	FRE engineering analyses	\$5,890,700
WDFW	SEPA & NEPA EIS engagement	\$242,544
Ross Strategic	LAND support/engagement	\$35,214
Anchor QEA	Long-Term Strategy assessment	\$140,000
French & Associates / Ross Strategic	CFAR support/engagement	\$389,000
Anchor QEA	CFAR support/engagement	\$244,000
Perteet	CFAR technical support	\$250,000
Grays Harbor	Flood Authority / Haul Road project	\$994,142
Hoquiam	Flood Authority / Pump stations	\$2,194,032
Lewis County	Flood Authority support	\$236,104

<b>AGENCY/ORG</b>	<b>PROJECT/PROGRAM</b>	<b>OBLIGATED TOTAL</b>
Montesano	Flood Authority / Montesano water supply resiliency	\$350,000
Chehalis Tribe	Strategy participation and engagement	\$250,000
Quinault Indian Nation	Strategy participation and engagement	\$296,667
<b>TOTAL</b>		<b>\$19,237,022</b>

## Aquatic Species Restoration

<b>AGENCY/ORG</b>	<b>PROJECT/PROGRAM</b>	<b>OBLIGATED TOTAL</b>
Ecology	ASRP support and engagement	\$306,000
NHC	ASRP support and engagement	\$172,500
Anchor QEA	ASRP support and engagement	\$425,000
WDFW	ASRP support and engagement	\$1,701,183
WDFW	ASRP monitoring, and adaptive management	\$4,383,137
Chehalis Tribe	Strategy participation and engagement	\$250,000
Quinault Indian Nation	Strategy participation and engagement	\$296,667
Chehalis Basin Lead Entity	Strategy participation and engagement	\$85,000
Coast Salmon Partnership	Skookumchuck spring Chinook genetic study	\$15,000
Quinault Indian Nation	Fry trapping analysis	\$248,000
<b>TOTAL</b>		<b>\$7,882,487</b>