

# ***Navigation FY 2014 Workplan and FY 2015 Budget***

***For Inland Waterways Users Board #71***

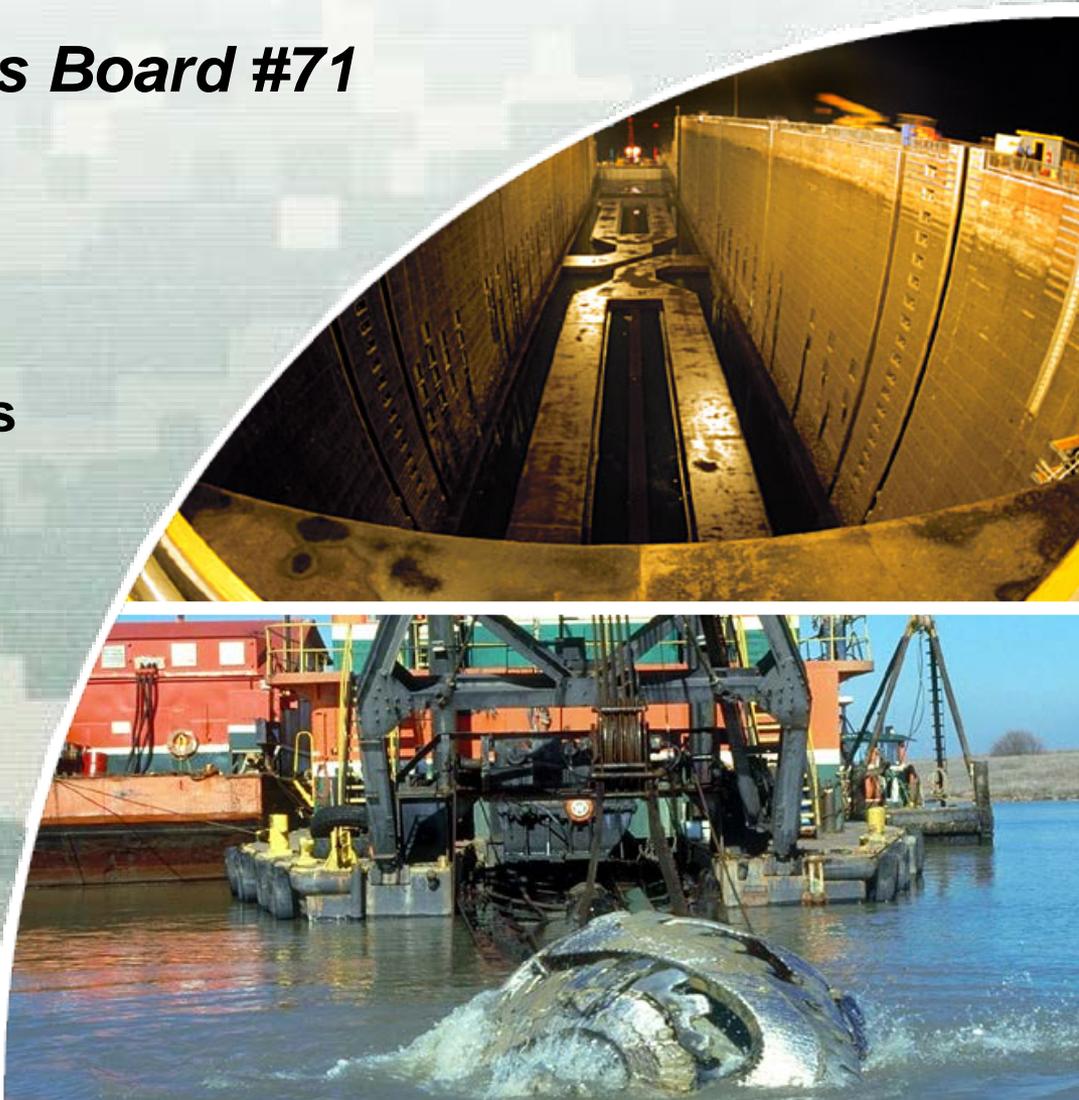
**Jeffrey McKee  
Chief, Navigation & Operations  
Branch  
HQUSACE**

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# ***National Priorities for Budgeting***

- A. Provide for National Defense
- B. Reduce the Deficit
- C. Create Jobs and Restore the Economy
- D. Improve Resiliency and Safety of Communities and Infrastructure
- E. Restore and Protect the Environment
- F. Maintain Global Competitiveness
- G. Increase Energy Independence and Renewable Energy
- H. Improve Quality of Life
- I. Support Research and Innovation that leads to American Jobs and Industries

Navigation has a key role in all of these!



# FY 15 Budget

- Budget is performance based.
- Focuses on highest performing projects and programs with high economic, environmental, and public safety returns to the nation.
- Emphasizes operation and maintenance of infrastructure to address critical infrastructure needs and provide a reliable and resilient system.
- Provides a fiscally prudent investment in Nation's water resources infrastructure making tough decisions to put the nation on a fiscally prudent path.
- Navigation focuses on high commercial use coastal harbors and channels with > 10 million tons of commerce; and inland and intracoastal waterways with > 3 billion ton-miles of commerce.



# President's Budgets

(\$millions)

Pres Bud	Coastal	Inland	Nav	CW total	Nav Percent
FY 15	\$991	\$834	\$1,825	\$4,561	40
FY 14	\$980	\$904	\$1,884	\$4,826	39
FY 13	\$967	\$780	\$1,747	\$4,731	37
FY 12	\$832	\$744	\$1,575	\$4,631	34
FY 11	\$873	\$779	\$1,652	\$4,939	33
FY 10	\$971	\$796	\$1,767	\$5,125	35
FY 09	\$969	\$931	\$1,900	\$4741	40
FY 08	\$957	\$1052	\$2,009	\$4,900	41



# Navigation Budget by Appropriation (\$millions)

Pres Bud Fiscal Year	Investigations	Construction	O&M	MR&T	Total Nav
<b>FY 15</b>	<b>\$22</b>	<b>\$277</b>	<b>\$1,487</b>	<b>\$39</b>	<b>\$1,825</b>
<b>FY 14</b>	<b>\$23</b>	<b>\$345</b>	<b>\$1,461</b>	<b>\$55</b>	<b>\$1,884</b>
<b>FY 13</b>	<b>\$25</b>	<b>\$352</b>	<b>\$1,326</b>	<b>\$44</b>	<b>\$1,747</b>
<b>FY 12</b>	<b>\$18</b>	<b>\$283</b>	<b>\$1,237</b>	<b>\$37</b>	<b>\$1,575</b>
<b>FY 11</b>	<b>\$19</b>	<b>\$291</b>	<b>\$1,297</b>	<b>\$45</b>	<b>\$1,653</b>
<b>FY 10</b>	<b>\$19</b>	<b>\$288</b>	<b>\$1,411</b>	<b>\$48</b>	<b>\$1,767</b>
<b>FY 09</b>	<b>\$20</b>	<b>\$495</b>	<b>\$1,346</b>	<b>\$39</b>	<b>\$1,900</b>
<b>FY 08</b>	<b>\$19</b>	<b>\$572</b>	<b>\$1,383</b>	<b>\$35</b>	<b>\$2,009</b>



# Inland Navigation Budget

(\$million)

Pres Bud	Investigations	Construction	O&M	MR&T	Total Inland Nav
<b>FY 15</b>	<b>\$5</b>	<b>\$180</b>	<b>\$612</b>	<b>\$37</b>	<b>\$834</b>
<b>FY 14</b>	<b>\$7</b>	<b>\$237</b>	<b>\$608</b>	<b>\$53</b>	<b>\$904</b>
<b>FY13</b>	<b>\$8</b>	<b>\$201</b>	<b>\$529</b>	<b>\$42</b>	<b>\$780</b>
<b>FY12</b>	<b>\$11</b>	<b>\$166</b>	<b>\$531</b>	<b>\$35</b>	<b>\$743</b>
<b>FY11</b>	<b>\$10</b>	<b>\$176</b>	<b>\$550</b>	<b>\$43</b>	<b>\$779</b>
<b>FY10</b>	<b>\$3</b>	<b>\$170</b>	<b>\$577</b>	<b>\$47</b>	<b>\$796</b>
<b>FY09</b>	<b>\$3</b>	<b>\$307</b>	<b>\$586</b>	<b>\$35</b>	<b>\$931</b>
<b>FY08</b>	<b>\$7</b>	<b>\$406</b>	<b>\$604</b>	<b>\$35</b>	<b>\$1,052</b>



# FY 14 Navigation Appropriation by Account (\$millions)

	Investigations	Construction	O&M	MR&T	Total Nav
<b>Pres Bud</b>	<b>\$23</b>	<b>\$345</b>	<b>\$1,461</b>	<b>\$55</b>	<b>\$1,884</b>
<b>Confer ence</b>	<b>\$40</b>	<b>\$468</b>	<b>\$1,701</b>	<b>\$60</b>	<b>\$2,269</b>
<b>Differe nce</b>	<b>\$17</b>	<b>\$123</b>	<b>\$240</b>	<b>\$5</b>	<b>\$385</b>



# FY 2014 Navigation Workplan

- Increase in Navigation ~ \$385 M
- Key Inland Changes
  - ▶ Olmsted funded at \$163 M, 75%/25% rather than 50%/50% from IWTF
  - ▶ Locks & Dams 2, 3, & 4 increased from \$2 M to \$75 M
  - ▶ Lockport L&D Major Rehab increased from \$11.4 M to \$28.8 M to complete
  - ▶ Total IWTF share \$92.5 M
  - ▶ Mel Price funded at \$3.4 M
  - ▶ Increased O&M funding: \$50 M waterways, \$6 M inland harbors
  - ▶ Increased MR&T O&M funding: \$5 M
- Complete project listings at:

<http://www.usace.army.mil/Missions/CivilWorks/Budget.aspx>



# FY 2015 Navigation Budget

- Key Inland Projects:
  - ▶ Olmsted - \$160 M, (50/50 from IWTF)
  - ▶ Locks & Dams 2, 3, & 4 - \$9 M (50/50 IWTF)
  - ▶ Total IWTF share \$84.5 M
  - ▶ Mel Price Deficiency Correction - \$3.8 M
  - ▶ Total O&M Project funding \$595 M
    - Upper Miss River - \$152 M
    - Ohio River - \$115 M
    - Gulf Intracoastal Waterway - \$51 M
    - Illinois Waterway - \$41 M
    - Tennessee River - \$25 M
    - Black Warrior Tombigbee - \$18 M



# Navigation Message

- Navigation funding is an essential component for the Nation's Global trade
- HMTF funds needed for future channel maintenance
- IWTF funds needed for recapitalization of inland waterways
- America's Marine Transportation System infrastructure must become a National priority in order to get adequate funding
- Need national commitment to shipping, global trade and navigation infrastructure
- Current business model is not sustainable – need public/private investment and/or divestiture
- Navigation funding is key to Economy, Jobs, and Exports!

