

# ***Navigation FY 2015 Workplan and FY 2016 Budget***

***For Inland Waterways Users Board #74***

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**US Army Corps of Engineers  
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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 16 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 16	\$973	\$974	\$1,947	\$4,732	41
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 Account

(\$millions)

Pres Bud Fiscal Yr	Investigations	Construction	O&M	MR&T	Total Nav
FY 16	\$25	\$321	\$1,563	\$38	\$1,947
FY 15	\$22	\$277	\$1,487	\$39	\$1,825
FY 14	\$23	\$345	\$1,461	\$55	\$1,884
FY 13	\$25	\$352	\$1,326	\$44	\$1,747
FY 12	\$18	\$283	\$1,237	\$37	\$1,575
FY 11	\$19	\$291	\$1,297	\$45	\$1,653
FY 10	\$19	\$288	\$1,411	\$48	\$1,767
FY 09	\$20	\$495	\$1,346	\$39	\$1,900
FY 08	\$19	\$572	\$1,383	\$35	\$2,009



# Inland Navigation Budget

(\$million)

<b>Pres Bud</b>	<b>Investigations</b>	<b>Construction</b>	<b>O&amp;M</b>	<b>MR&amp;T</b>	<b>Total Inland Nav</b>
<b>FY 16</b>	<b>\$7</b>	<b>\$240</b>	<b>\$691</b>	<b>\$36</b>	<b>\$974</b>
<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>



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## Additional FY 15 Funds for Navigation in CROmnibus Bill (\$millions)

■ <b>Investigations</b>	<b>\$ 15.3</b>
■ Navigation	\$ 5
■ Coastal and Deep Draft	\$ 4.1
■ Inland	\$ 4
■ Small, Remote, or Subsidence	\$ 2.2
■ <b>Construction</b>	<b>\$207</b>
■ Navigation	\$ 95
■ Inland Waterways Trust Fund	\$112
■ <b>MR&amp;T O&amp;M Dredging</b>	<b>\$ 6.4</b>



# Additional FY 15 Funds for Navigation CROmnibus Bill (\$millions)

- **O&M** **\$294.5**
  - Navigation \$ 45
  - Deep Draft Harbor & Channel \$165
  - Inland Waterways \$ 42
  - Small, Remote, or Subsidence \$ 42.5
  
- **Total Additional Navigation Funding \$523.2**





# FY 15 Navigation Appropriation by Account (\$millions)

	Investigations	Construction	O&M	MR&T	Total Nav
<b>Pres Bud</b>	<b>\$22</b>	<b>\$277</b>	<b>\$1,487</b>	<b>\$39</b>	<b>\$1,825</b>
<b>CROmnibus</b>	<b>\$37</b>	<b>\$484</b>	<b>\$1,782</b>	<b>\$45</b>	<b>\$2,348</b>
<b>Difference</b>	<b>\$15</b>	<b>\$207</b>	<b>\$295</b>	<b>\$6</b>	<b>\$523</b>



# FY 2015 Navigation Workplan

- Increase in Navigation ~ \$523 M
- Key Inland Changes Construction
  - ▶ Olmsted increased from \$160 M to \$205 M, 85%/15% from IWTF
  - ▶ Locks & Dams 2, 3 & 4 increased from \$9 M to \$58 M
  - ▶ Kentucky Lock funded at \$12 M
  - ▶ \$6 M Construction funds currently unallocated
  - ▶ Total IWTF share \$68.8 M
- Key Inland Changes Investigations
  - ▶ Inner Harbor Navigation Canal, LA - \$589 K
  - ▶ Calcasieu Lock, LA - \$750 K
  - ▶ GIWW – High Island to Brazos, TX - \$700 K
  - ▶ Three Rivers, AR – New Start Feasibility \$150 K



# FY 2015 Navigation Workplan

- Key Inland Changes O&M
  - ▶ Increased O&M funding: \$70 M waterways, \$9 M inland harbors
  - ▶ Increased MR&T O&M funding: \$6.4 M
- Complete project listings at:  
<http://www.usace.army.mil/Missions/CivilWorks/Budget.aspx>



# FY 2016 Navigation Budget

- Key Inland Projects:
  - ▶ Olmsted - \$180 M (85/15 IWTF)
  - ▶ Locks & Dams 2, 3, & 4 - \$52 M (50/50 IWTF)
  - ▶ Total IWTF share \$53 M
  - ▶ Mel Price Deficiency Correction - \$2 M
  - ▶ Total O&M Project funding \$647 M
    - Upper Miss River - \$180 M
    - Ohio River - \$131 M
    - Gulf Intracoastal Waterway - \$49 M
    - Illinois Waterway - \$46 M
    - Tennessee River - \$25 M
    - Black Warrior Tombigbee - \$40 M
  - ▶ MR&T O&M - \$31 M



# QUESTIONS?



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