

INLAND WATERWAYS USERS BOARD MEETING NO. 90

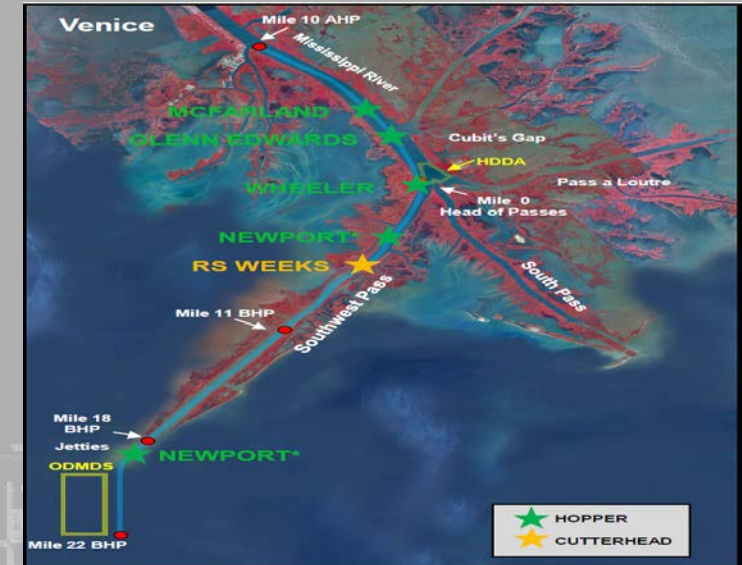
Galveston, Texas

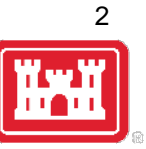
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Acting Chief Navigation Branch
Navigation BLM
USACE Headquarters
28 February 2019

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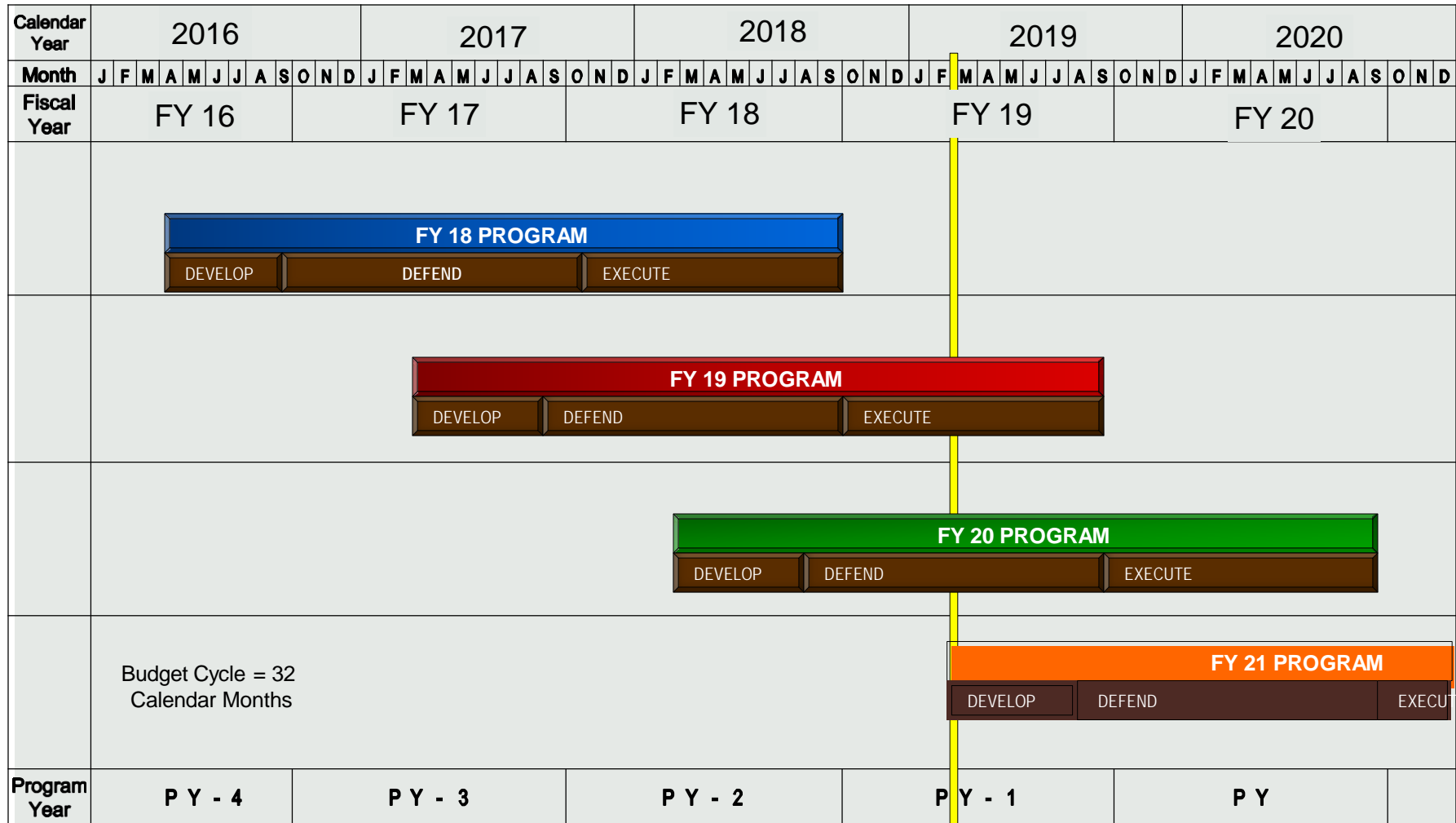


US Army Corps
of Engineers®





CW PROGRAM/BUDGET TIMELINE



PY = CFY + 2

NOW



NAVIGATION PRIORITIES FOR BUDGETING

- Budget is performance based.
- Focuses on highest performing projects and programs with high economic ($BCR \geq 2.5 @ 7\%$), environmental, and public safety returns to the nation.
- Emphasizes operation and maintenance of infrastructure to address critical 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 high risk to mission 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.
- 10 % of HMTF to emerging harbors and Great Lakes.



CONSTRUCTION BUDGET STRATEGY



Complete ongoing construction to start getting benefits of high performing navigation projects

Ranking Criteria

- Life Safety and Dam Safety
- BCR @ 7%
- Mitigation
- Inland Waterways Users Board priority for Inland Waterways
- Commercial Tonnage
- Availability of Inland Waterways Trust Fund (IWTF) funding for Inland Waterways
- Completions and years to complete
- Other Business Line purpose outputs



CONSTRUCTION BUDGET STRATEGY



Initiate and complete rehabilitations

Ranking Criteria

- Inland Waterways Users Board priority for Inland Waterways
- Availability of Inland Waterways Trust Fund (IWTF) funding for Inland Waterways
- Relative risk of failure (OCA, ORA & DSAC)
- BCR @ 7%
- Completions and years to complete



PRESIDENT'S BUDGETS

(\$MILLIONS)



Fiscal Year	Coastal	Inland	Nav	CW total	% Nav
FY 19	\$1,080	\$850	\$1,930	\$4,785	40%
FY 18	\$1,079	\$1,019	\$2,098	\$5,002	42%
FY 17	\$1,017	\$917	\$1,934	\$4,620	42%
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%

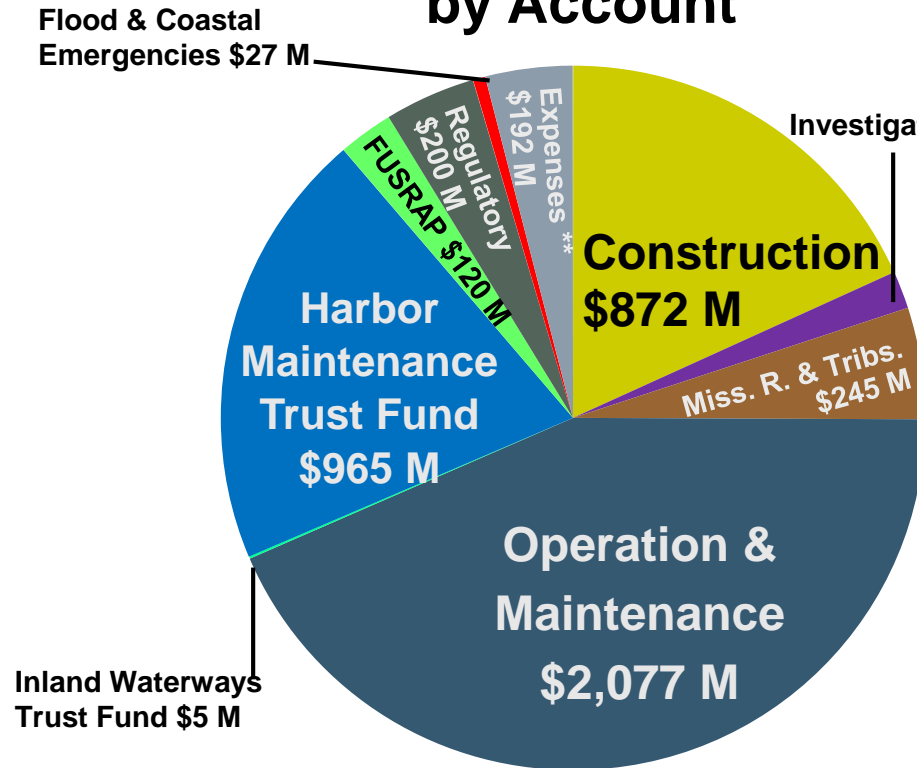


PRESIDENT'S FY 2019 BUDGET

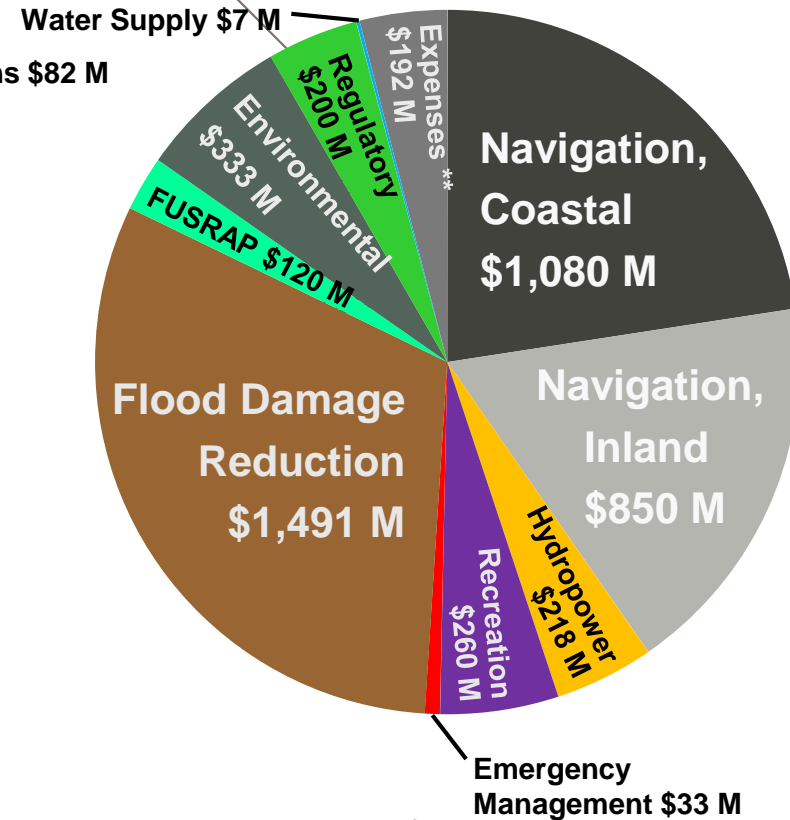
(\$MILLIONS)

Total: \$4.785 Billion

by Account



by Business Line



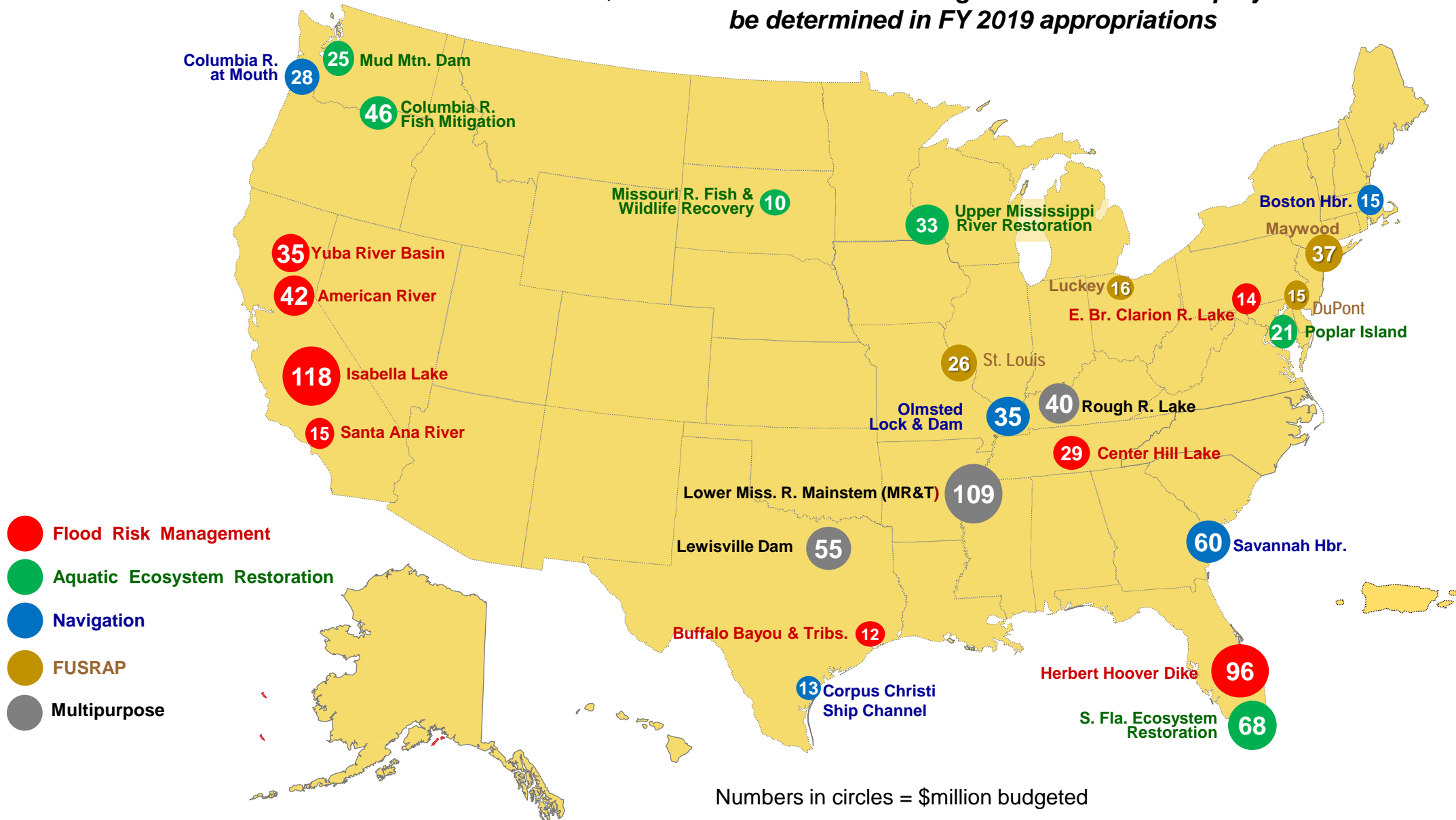
- Nav-Ports
- Nav-Inland
- Hydro
- Rec
- Emerg Mgmt
- Flood DR
- FUSRAP
- Envi
- Regul
- Water Sup
- Exp

** Includes Office of Asst. SecArmy (Civil Works)



CONSTRUCTION IN FY 2019 BUDGET

\$10 M or more. Actual funding for these and other projects to be determined in FY 2019 appropriations



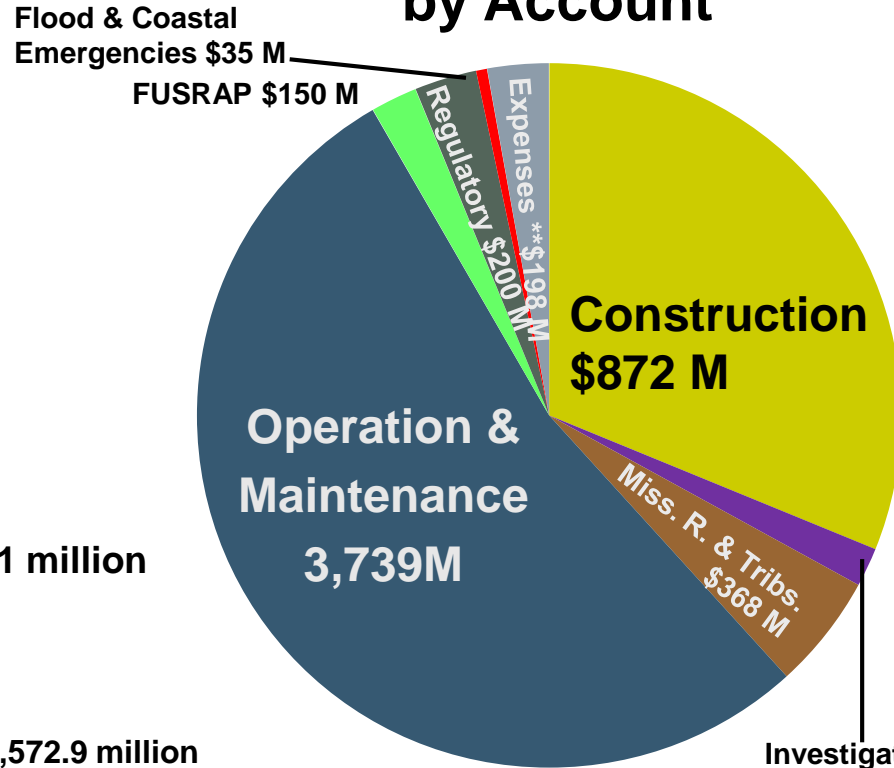


FY 2019 Appropriations

\$MILLIONS

Total: \$6.998 Billion

by Account



IWTF = \$116.1 million

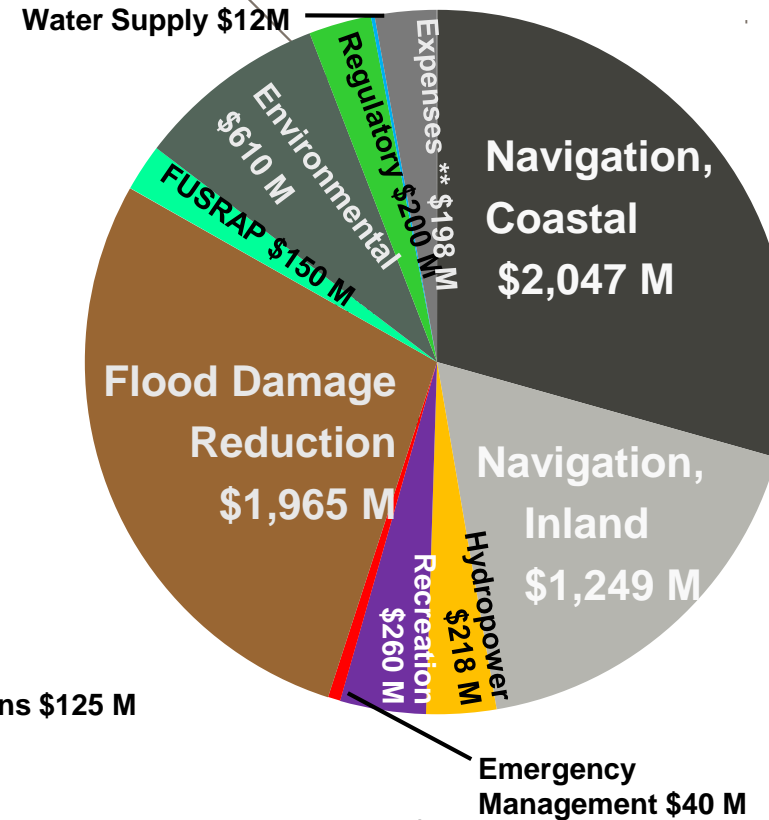
HMTF Total: \$1,572.9 million

-- MR&T = \$6. million

-- Construction portion = \$68.7 million

-- O&M portion = \$1,497.8 million

by Business Line



Investigations \$125 M

Emergency Management \$40 M

- Nav-Coastal
- Nav-Inland
- Hydro
- Rec
- Emerg Mgmt
- Flood DR
- FUSRAP
- Envi
- Regul
- Water Sup
- Exp

** Includes Office of Asst. SecArmy (Civil Works)

MAJOR CONSTRUCTION PROJECTS IN FY 2019

BUDGET + WORK PLAN



Numbers in circles = \$million allocated for this year



FY 2019 Appropriation for Navigation

(\$MILLIONS)



Total FY 2019 Funding (Budget + Work Plan)	Inland	Coastal
Navigation O&M:	\$ 836	\$1,530
Navigation Investigations:	\$ 14	\$ 27
Navigation Construction:	\$ 332	\$ 484
Navigation MR&T:	\$ 67	\$ 6
Total	\$ 1,249	\$ 2,047



FY 2019 Work Plan for Navigation



(\$MILLIONS)

Construction/IWTF

Illinois Waterway LaGrange Lock \$28.8M – (\$28.8M – IWTF)

Total - \$57.6

Olmsted L&D (New Motor Vessel) * \$12.75M – (\$2.25M – IWTF)

Total - \$15.0

* Also included for \$35 million in in FY 2019 Budget

Kentucky L&D \$21.8M – (\$21.8M – IWTF)

Total - \$43.6

Mon River L&Ds 2, 3 & 4 \$44.5M – (\$44.5M – IWTF)

Total - \$89.0

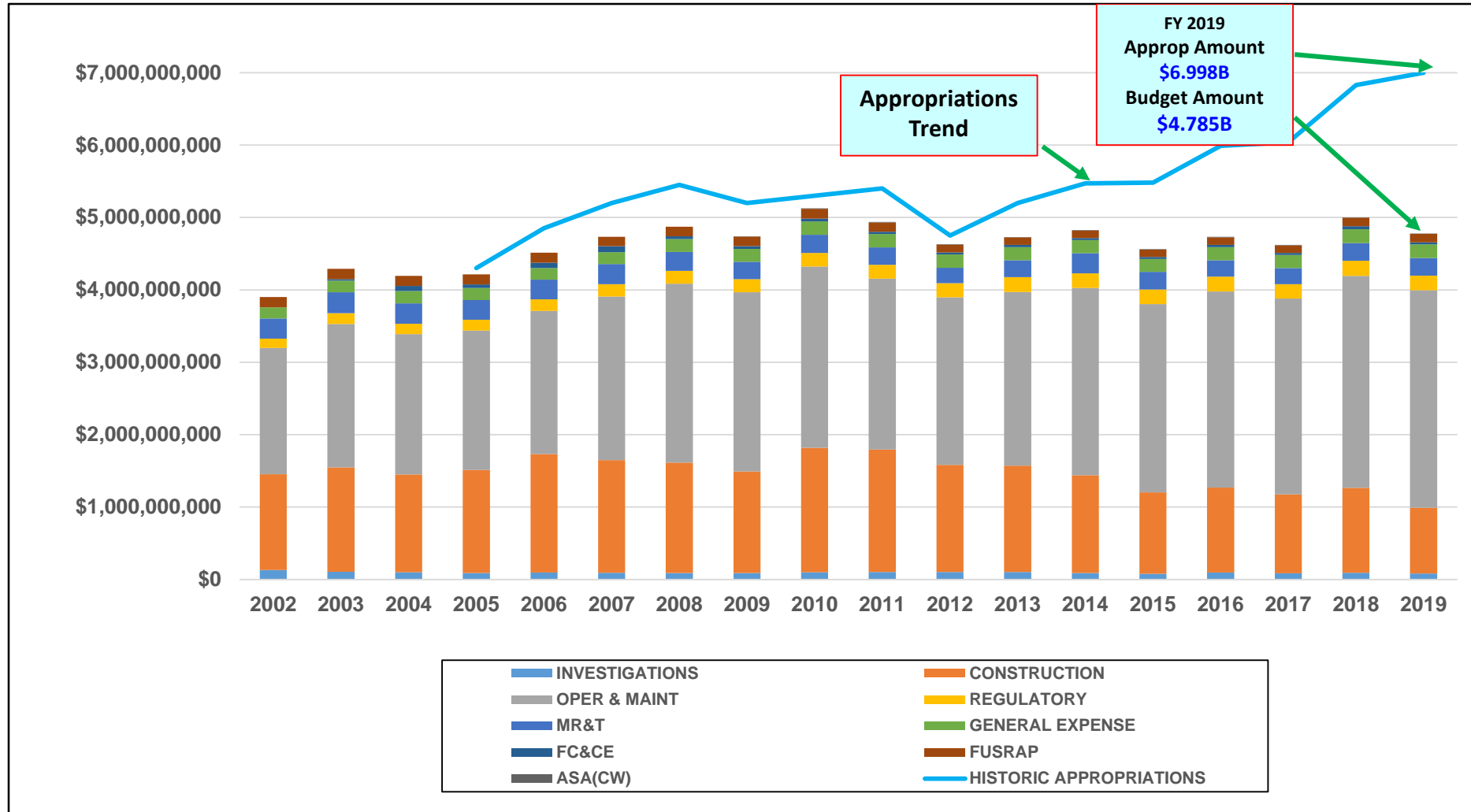
Chickamauga Lock \$76.2M – (\$13.5M – IWTF)

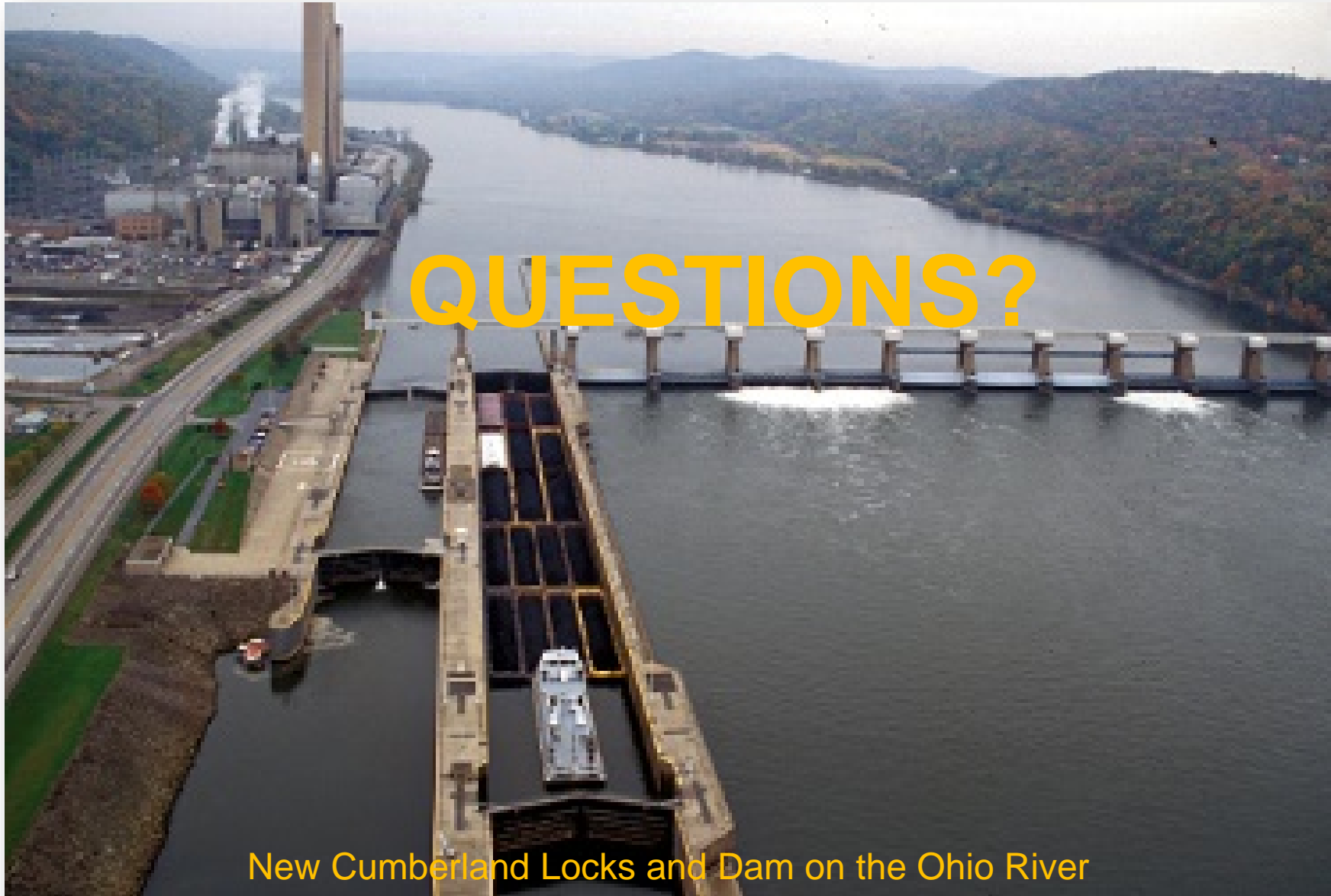
Total - \$89.7



CIVIL WORKS INVESTMENT TRENDS

(EXCLUDES SUPPLEMENTAL FUNDING)





New Cumberland Locks and Dam on the Ohio River

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NAVIGATION BUDGET BY ACCOUNT

(\$MILLIONS)



Fiscal Yr	Investigations	Construction	O&M	MR&T	Total Nav
FY 19	\$14	\$176	\$1,712	\$28	\$1,930
FY 18	\$19	\$310	\$1,717	\$52	\$2,098
FY 17	\$22	\$348	\$1,527	\$37	\$1,934
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



INLAND NAVIGATION BUDGET

(\$MILLIONS)



Pres Bud	Investigations	Construction	O&M	MR&T	Total Inland
FY 19	\$7	\$ 37	\$778	\$28	\$850
FY 18	\$8	\$177	\$784	\$50	\$1,019
FY 17	\$8	\$243	\$631	\$35	\$917
FY 16	\$7	\$240	\$691	\$36	\$974
FY 15	\$5	\$180	\$612	\$37	\$834
FY 14	\$7	\$237	\$608	\$53	\$904
FY13	\$8	\$201	\$529	\$42	\$780
FY12	\$11	\$166	\$531	\$35	\$743
FY11	\$10	\$176	\$550	\$43	\$779



COASTAL NAVIGATION BUDGET

(\$MILLIONS)



Pres Bud	Investigations	Construction	O&M	MR&T	Total Coastal
FY 19	\$7	\$139	\$934	\$0	\$1,080
FY 18	\$11	\$133	\$933	\$2	\$1,079
FY 17	\$14	\$105	\$896	\$2	\$1,017
FY 16	\$18	\$81	\$872	\$2	\$973
FY 15	\$17	\$97	\$875	\$2	\$991
FY 14	\$16	\$108	\$853	\$2	\$980
FY13	\$17	\$151	\$797	\$2	\$967
FY12	\$7	\$117	\$706	\$2	\$832
FY11	\$9	\$115	\$747	\$2	\$873



FY 2019 Appropriations for Navigation



(\$MILLIONS)

Description	Funding Increase
Navigation O&M:	
General	\$ 24M
Deep Draft Harbors & Channels	\$ 475M
Inland Waterways	\$ 40M
Small, Remote & Subsistence	\$ 54M
Donor & Energy Transfer Ports	\$ 50M
Other Authorized Purposes*	\$ 50M
Navigation Investigations	\$ 25M
Navigation Construction	\$ 509M
From IWTF	\$ 111M
Navigation MR&T:	
Dredging	\$ 5M
Other Authorized Purposes*	\$ 40M
Total Navigation Increases in FY 2019 Omnibus Act	\$1,293M

*Funding will be split between multiple Business Lines



FY 2019 Work Plan for Navigation

(\$MILLIONS)

Inland Navigation (Major Components Funded)

Illinois Waterway (Various)	\$11.0M
Ohio River JT Myers (Electrical System)	\$ 2.5M
Mississippi River (Work at Lock 2, 4 & 5)	\$ 1.5M
McClellan-Kerr (Dam 16 Tainter Gate Rehab)	\$ 5.1M
Allegheny River (L&D 2 Concrete Repair)	\$ 1.6M
Ohio River (New Cumberland Aux Miter Gates)	\$ 6.6M
Tennessee River (KY Lock Stoplog Slots)	\$ 1.7M
Gulf Intracoastal Waterway (Surveys & Dredging)	\$ 5.2M
Ohio River (Greenup & RC Byrd)	\$ 2.5M



FY 2019 - OVERALL BUDGET OUTCOMES

- Continues Highest Performing Studies and Design Activities
- No New Construction Starts, No New Investigation Starts
- **Investigations:** \$82M, Down from \$86M
 - Funds 6 Feasibility Studies to Completion, Also Includes 7 Dam Safety Modification Feasibility Studies and 6 Dredge Material Management Plans
- **Construction:** \$910M, Down from \$1,020M
 - 24 Projects (12 FRM; 7 AER; 5 NAV), Includes funding Olmsted L&D to Completion
- **Operation & Maintenance:** \$3.0B, Down Slightly from \$3.1B
 - Reflects Risk Informed Application of Performance Based Criteria
- **Environmental Restoration:** Includes 8 Aquatic Ecosystem Restoration Projects, Including 4 to Meet Requirements of Endangered Species Act Biological Opinions
- **Water Supply.** Constant at \$7M