

Funding Outlook for FY 2005 and Beyond

Mike Kieslich

What I Would Like To Cover Today

- Our Monies For Next FY Starting Oct 1st
- Where We Programmed To Spend Them
- Our Expected Shortfall Of Funds
- A Look Beyond
- Ask For Your Help
- Answer Any Questions You May Have

FY 2005 O&M PROGRAM

PROJECT	DESCRIPTION	PRESIDENT'S BUDGET	
		CURRENT TARGET	CAPABILITY TARGET
BARBOUR	Terminal Channel		0.0
		0.0	0.0
BAYPORT	Dredge Channel Bayport Flare w/ HGNC	2,785.0	780.0
		2,785.0	780.0
BIH	Dredge Inside Jetty Chan	2,875.0	
		2,875.0	0.0
CEDAR	Dredge Cedar Bayou		
		0.0	0.0
HARLINGEN			
		0.0	0.0
PT MANSFLD	Repair North/South Jetty		326.0
		0.0	326.0
CHANNEL TO VICTORIA	Disposal Area Maintenance-mowing Dredge Chan to Victoria - Middle Reach Archeology Report C.C.		3478.0
		0.0	3,478.0
CHOCOLATE	Dredge Chocolate Bayou		2,645.0
		0.0	2,645.0
CORPUS CHRISTI	Dredge La Quinta & TB Dredge Inner Basin to La Quinta Junct Repair South Jetty CC Dredge Corpus Christi Bay to TB Dredge Industrial Canal to Viola Dredge La Quinta Junction to B82 Dredge Entrance Channel Removal of Mooring Structures	950.0 1,495.0 3,500.0 1,500.0 500.0	1,300.0 643.0 450.0 3,325.0
		7,945.0	5,718.0
DOUBLE BAYOU			
		0.0	0.0
FREEPORT	Dredge Inside Channel Dredge Entrance Channel Repair Jetty Walkway	2,625.0 3,445.0 250.0	2,800.0 246.0
		6,320.0	3,046.0
GALVESTON	Dredge Entrance Channel HGNC Mowing Levees Dredge Galveston Harbor Dredge Boat Yard to Pier 51	5,445.0 3,106.0	2,714.0 1,800.0
		8,551.0	4,514.0

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		CURRENT TARGET	CAPABILITY TARGET	
GIWW Dredging	Dredge CC Bay to Baffin Bay	2,525.0		
	Dredge Main Chan in San Antonio Bay *	1,180.0	3,680.0	
	Dredge Rollover Pass to Port Bolivar	1,613.0	1,200.0	
	Dredge Freeport to Brazos River	240.0	1,900.0	
	Dredge Arroyo Colorado to Pt Isabel	1,250.0		
	Dredge Upper Matagorda Bay	1,515.0	1,200.0	
	Dredge Port Bolivar to Causeway	780.0		
	Dredge Port O'Conner to SA Bay		1,500.0	
	Dredge Main Channel in Aransas Bay	1,269.0		
	Dredge Brazos to Boggy Bayou	1,250.0		
	Dredge Turnstake to Live Oak		2,110.0	
	Dredge Laguna Madre-DMMP Implmt		3,150.0	
	* Includes Aransas Breakwater			
			11,622.0	14,740.0
GIWW	Repair Levees C.C.		6,400.0	
	Lock Operations @ Brazos	1,390.0		
	Lock Operations @ Colorado	1,350.0		
	Water Control and Analyses	340.0		
	Maintenance Mooring Buoys C.C.	825.0		
	Resurface 2nd Access Road @ CRL			
	Automation of Control House @ CRL			
	Waterway Safety Signs			
	Construct 50 Year Disposal @ Aransas Grounds Maintenance @ BRFG			
		15,527.0	21,140.0	
GREENS	Dredge Greens Bayou			
		0.0	0.0	
HOUSTON	Ddg Blv-Rd Fsh (Lower Bay) - HGNC		1,200.0	
	Dredge Sims Bayou to Turn Basin	3,540.0		
	Dredge Greens Bayou to Sims Bayou	3,833.0		
	Maintenance Mooring Buoys	800.0		
	Repair Glendale PA		1,863.0	
	Relocate Atkinson Island Mooring Basin		2,500.0	
	Dredge Rd Fsh-Morgans Pt (Upper Bay)		4,500.0	
	Repair Levees (House-Tract Stim) C.C..		1,500.0	
	Repair Clinton PA	2,370.0	500.0	
	Dredge Mid Bay - HGNC	2,895.0		
	Repair Peggy Lake PA - DAMP		5,975.0	
		13,438.0	18,038.0	

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		CURRENT TARGET	CAPABILITY TARGET
MATAGORDA	Dredge Mat Penn to Pt Comfort Dredge Matagorda Entrance Repair Entrance Channel Jetties		3,489.0
		0.0	3,489.0
MOC	Dredge Nav Channel and Impoundment Water Control Stream Gauges (USGS) Repair Jetty Walkway - Francis Dredge Entrance & Jetty Channel		1,450.0
			400.0
		0.0	1,850.0
SNWW	Dredge Pt Arthur Canal & Junct Area Dredge Sabine Neches Canal Dredge Sabine Pass Outer Bar/Bank Dredge Sabine Pass Channel Dredge Neches Upper Reach Repair PA #11 Water Control Stream Gauges Lock Operations at Salt Water Barrier Jetty Repairs C.C.	3,000.0 4,820.0 520.0 2,645.0	3,990.0 3,100.0 3,645.0 2,700.0 1,500.0 450.0 4,173.0
		10,985.0	19,558.0
TEXAS CITY	Dredge Tex City Chan & Indust Canal		
		0.0	0.0
TRINITY	Dredge Channel to Liberty		
		0.0	0.0
BUFFALO	Dam Operations @ Addicks & Barker Perform Flood Damage Analysis Security Enhancements Dam Assurance Program Resurvey Sediment Ranges	1,835.0	330.0 90.0 403.0
		1,835.0	823.0
WALLISVILLE	Operations Ground Maintenance Shoreline Mgmt Plan Real Estate Inspections (Encroachment) Point Erosion Protection Water Control w/ USGS Dam Safety Assurance Program	935.0 190.0 170.0	 580.0
		1,295.0	580.0
ICW	Inspection Completed Works - O&M	0.0	
		0.0	0.0
PCS	Project Condition Surveys	50.0	
		50.0	0.0
	Total Appropriated	71,606.0	
	Additional Need		85,985.0
	Total Program Need		157,591.0

Key Points

- Starting FY 05 Flush
- Higher HQs Funded Our Shortfall in FY 04 of ~ \$25 Million
- Expect Shortfall of Funds in FY 05
- Budgeted Dollars Can Not Cover All Requirements

Key Point (Continued)

- \$15 to \$20 Million Short of Basic Requirements
- Need at Least \$85 Million for Deep Draft & GIWW
- Full Program about \$110 Million

How Can You Help?

- Inform Congressional Representatives of Potential Needs
- May Not Be Too Late To Influence FY 05 Appropriation Bill
- Participate in Refining Our FY 05 Program

How Can You Help (Continued)?

- Encourage You To Comment On Our Funding Plan
- Give Us Your Take on How Money Should Be Spent
- Monitor Development of FY 06 President's Budget And Respond To Any Perceived Shortfalls
- We Will Be Free To Discuss FY 06 Budget Once It Is Released by President in Feb 05

Questions?

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