



USACE, Galveston District Civil Works Regular Program



Waterborne commerce economic driver to NAV studies and projects:



Panama Canal, new Agua Clara Locks – Container Shipping

Texas: Largest Energy Producer in U.S.

(in million barrels per day)

U.S. Onshore Production of Crude Oil

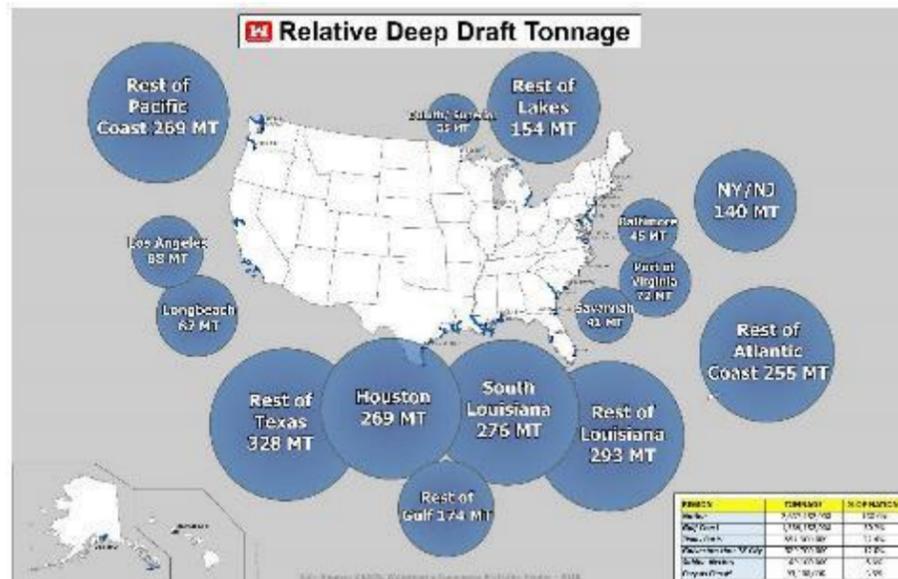
DEC 2015: US Government lifts 40-year crude oil export ban



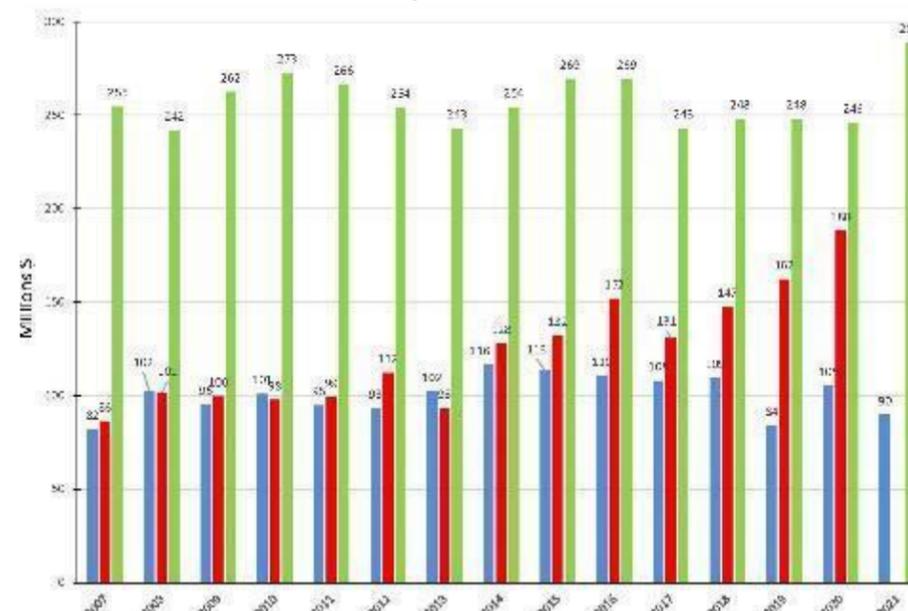
- 6 out of 28: Main focus, Executive Leadership Governance
- 22 additional regional economic engines with emerging development opportunities
- Emerging Port Forum

Waterborne commerce economic driver to NAV studies and projects:

Increasing Cargo Throughput Trends at Risk



NAV O&M Funding Trends – Work Plan Risk



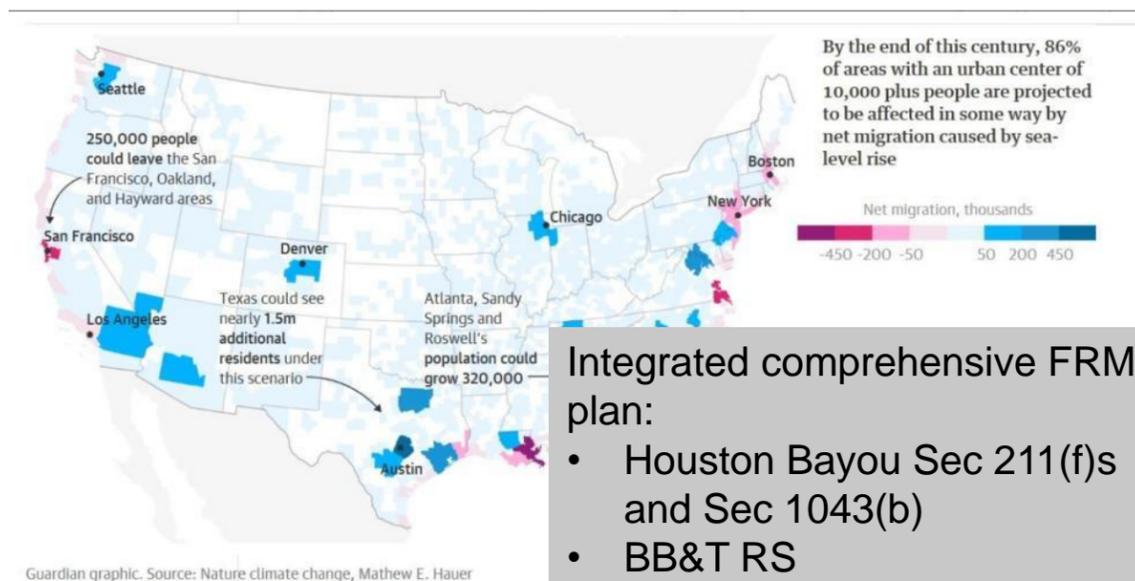
NAV Channel Improvement Program





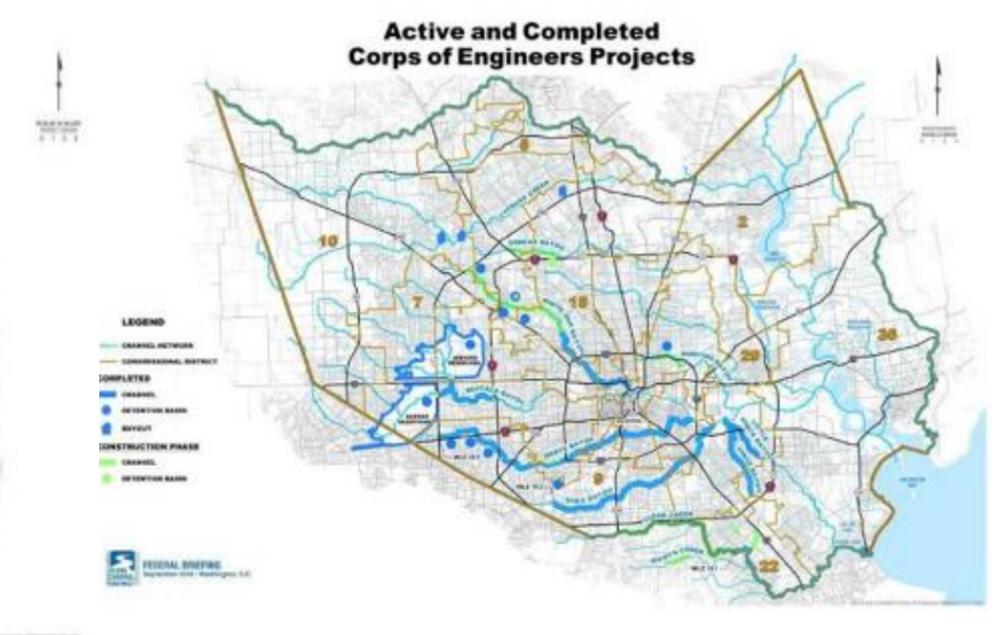
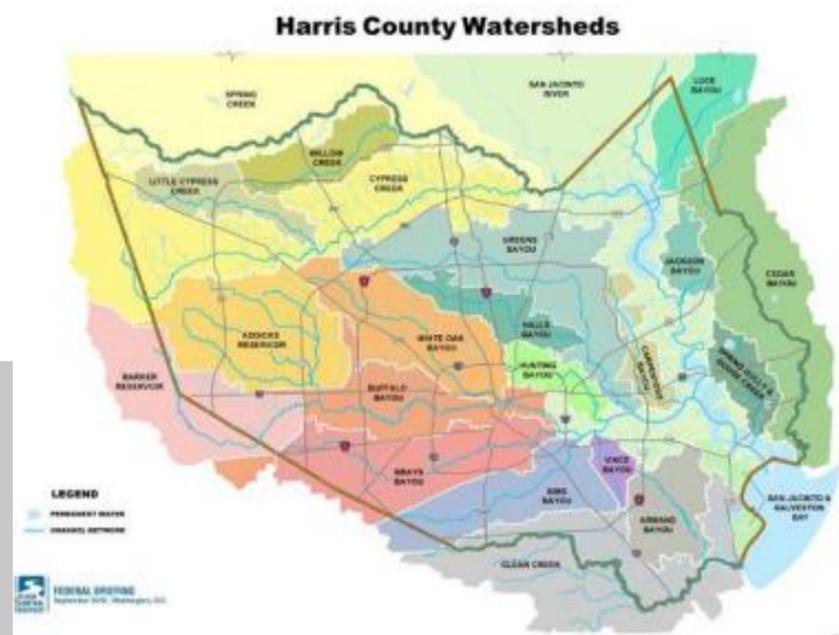
USACE, Galveston District Civil Works BBA 18 Program

Regional development, changes in hydrology, and increased extreme weather events driver to FRM studies and projects:

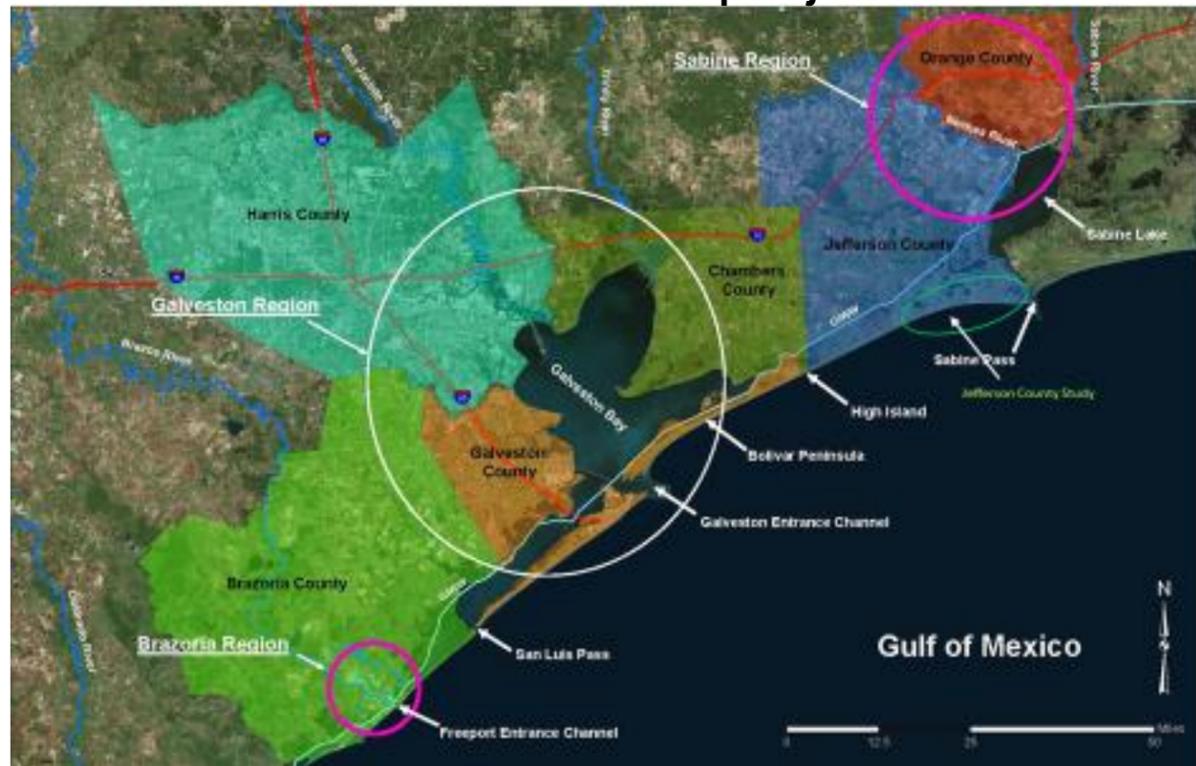


Integrated comprehensive FRM plan:

- Houston Bayou Sec 211(f)s and Sec 1043(b)
- BB&T RS
- Metro Houston RWA

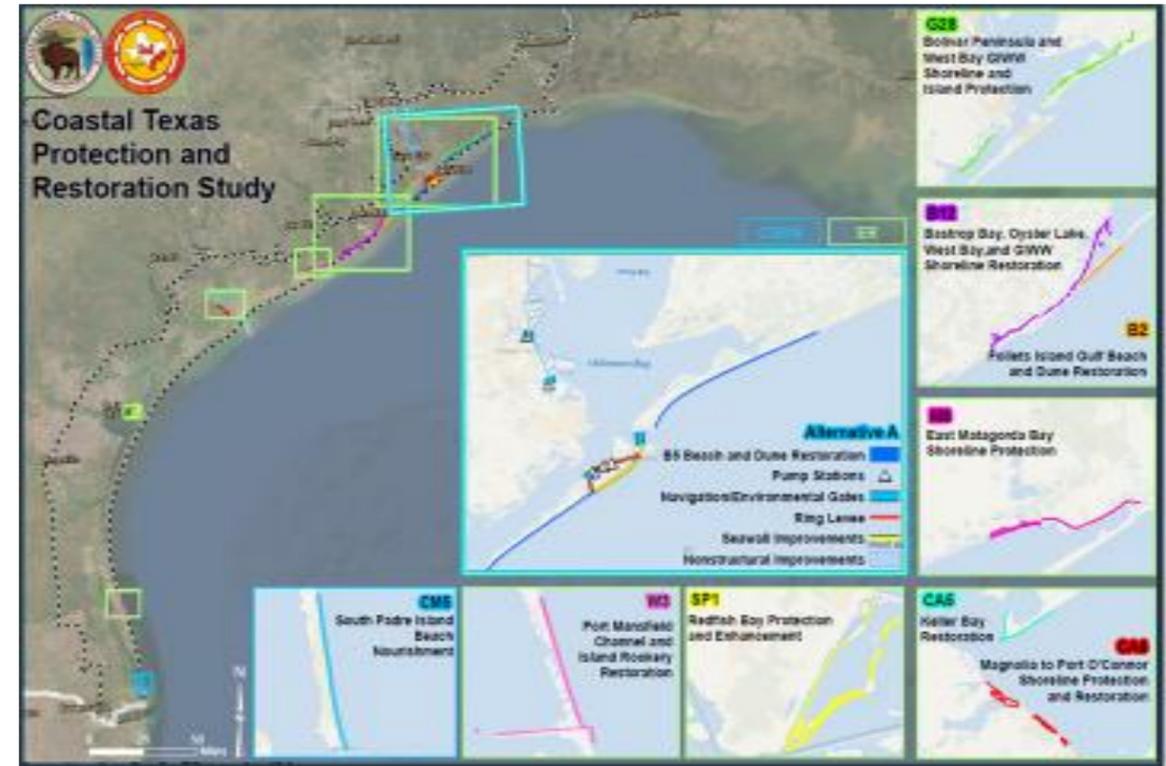


Coastal development, landscape changes, and increased extreme weather events driver to CSRSM studies and projects:



Integrated comprehensive CSRSM plan:

- S2G CSRSM Project (BBA 18 CG funded)
- CTX CSRSM/ER Study (WRDA 22 potential authorization)





FISCAL YEAR 2020 – FUNDING



Investigations

STATE	DIVISION	BUSINESS PROGRAM 1/	STUDY OR PROGRAM	FY 2020 PBUD	FY 2020 EXPLANATORY STATEMENT	ADDITIONAL WORK PLAN AMOUNT	TOTAL FY 2020 ALLOCATION	LINE ITEM OF ADDITIONAL FUNDING 1/	SUMMARY OF WORK TO BE ACCOMPLISHED WITH CONFERENCE ALLOCATION	SUMMARY OF WORK TO BE ACCOMPLISHED WITH FUNDING POT ALLOCATION
TX	SWD	MULTI	GIWW COASTAL RESILIENCY STUDY, TX			1,500,000	3,000,000	4		New Start: Initiate the feasibility study phase
TX	SWD	MULTI	GIWW COASTAL RESILIENCY STUDY, TX			1,500,000		8		
TX	SWD	NHD	HOUSTON SHIP CHANNEL, TX			1,130,000	1,130,000	5		Initiate preconstruction, engineering and design phase
						4,130,000				

Construction

STATE	DIVISION	BUSINESS PROGRAM	PROGRAM NAME	FY 2020 PBUD	FY 2020 EXPLANATORY STATEMENT AMOUNT	ADDITIONAL WORK PLAN AMOUNT	TOTAL FY 2020 ALLOCATION	LINE ITEM OF ADDITIONAL FUNDING	FY 2020 DESCRIPTION OF WORK FUNDED BY CONFERENCE	FY 2020 DESCRIPTION OF ADDITIONAL FUNDED WORK
TX	SWD	NHS	CEDAR BAYOU, TX			\$32,125,000	\$32,125,000	4		Physically complete and fiscally close out construction project.
TX	SWD	NHD	FREEPORT HARBOR CHANNEL IMPROVEMENTS, TX			\$19,000,000	\$19,000,000	4		New Start - Initiate Construction
TX	SWD	NHD	SABINE - NECHES WATERWAY, TX			\$16,620,000	\$16,620,000	4		Dredge Sabine Pass Jetty Channel
TX	SWD	FDRR	BRAYS BAYOU, HOUSTON, TX			\$7,500,000	\$7,500,000	2		Partially reimburse non-Federal sponsor for the Federal share of project construction for contracts awarded prior to enactment of the Bipartisan Budget Control Act of 2018. This project has been funded to completion with funds provided in the Bipartisan Budget Control Act of 2018.
TX	SWD	FDRR	BUFFALO BAYOU AND TRIBUTARIES, TX			\$2,000,000	\$2,000,000	2		Continue work for contracts awarded prior to enactment of the Bipartisan Budget Control Act of 2018. This project has been funded to completion with funds provided in the Bipartisan Budget Control Act of 2018.
TX	SWD	NHD	CORPUS CHRISTI SHIP CHANNEL, TX (MAIN CHANNEL AND BARGE LANES)	\$53,313,000	\$53,313,000		\$53,313,000		Continue dredging of Lower Bay (\$50,313,000); Construction management (\$2 million); Planning, Engineering, and Design (\$1 million)	
						\$77,245,000	\$130,558,000			

O&M

O&M	Sum of FY 2020 PBUD	Sum of ADDITIONAL WORK PLAN	Sum of TOTAL FY 2020 ALLOCATION
BRAZOS ISLAND HARBOR, TX	3,000,000	2,600,000	5,600,000
BUFFALO BAYOU AND TRIBUTARIES, TX	3,060,000		3,060,000
CHANNEL TO HARLINGEN, TX	50,000		50,000
CHANNEL TO PORT BOLIVAR, TX	0	600,640	600,640
CORPUS CHRISTI SHIP CHANNEL, TX	8,550,000	6,037,500	14,587,500
FREEPORT HARBOR, TX	4,700,000	5,300,000	10,000,000
GALVESTON HARBOR AND CHANNEL, TX	10,900,000	7,100,000	18,000,000
GIWW, CHANNEL TO VICTORIA, TX	4,000,000	3,900,000	7,900,000
GIWW, CHOCOLATE BAYOU, TX	50,000		50,000
GULF INTRACOASTAL WATERWAY, TX	35,275,000	5,075,000	40,350,000
HOUSTON SHIP CHANNEL, TX	22,000,000	48,387,500	70,387,500
INSPECTION OF COMPLETED WORKS, TX	917,000		917,000
MATAGORDA SHIP CHANNEL, TX	4,450,000	2,000,000	6,450,000
PROJECT CONDITION SURVEYS, TX	325,000		325,000
SABINE - NECHES WATERWAY, TX	11,675,000	6,437,500	18,112,500
TEXAS CITY SHIP CHANNEL, TX	500,000	1,237,500	1,737,500
WALLISVILLE LAKE, TX	2,793,000		2,793,000
Less 1%	-1,122,450	0	-1,122,450
Grand Total	111,122,550	88,675,640	199,798,190



FISCAL YEAR 2021 - PRESIDENT'S BUDGET



- Released on Monday, 10 FEB 2020
- There may be changes prior to bill passing into law.

FY 2021 ARMY CIVIL WORKS BUDGET FOR GALVESTON DISTRICT							
						AS OF	10-Feb-20
PROJECT	BUSINESS LINE	TRUST FUND	INVESTIGATIONS	CONSTRUCTION	OPERATION & MAINTENANCE / HMTF		
					OPERATION	MAINTENANCE	TOTAL
TEXAS							
BRAZOS ISLAND HARBOR, TX	N	HMTF			325,000	2,675,000	3,000,000
BUFFALO BAYOU AND TRIBUTARIES, TX	F				3,118,000	315,000	3,433,000
CHANNEL TO HARLINGEN, TX	N	HMTF			50,000	1,050,000	1,100,000
CORPUS CHRISTI SHIP CHANNEL, TX	N	HMTF			600,000	4,000,000	4,600,000
CORPUS CHRISTI SHIP CHANNEL, TX (MAIN CHANNEL AND BARGE LANES)	N			100,366,000			
FREERPORT HARBOR, TX	N	HMTF			400,000	8,100,000	8,500,000
GALVESTON HARBOR AND CHANNEL, TX	N	HMTF			400,000	10,000,000	10,400,000
GIWW, CHANNEL TO VICTORIA, TX	N	HMTF			50,000		50,000
GULF INTRACOASTAL WATERWAY, CHOCOLATE BAYOU, TX	N	HMTF			50,000		50,000
GULF INTRACOASTAL WATERWAY, TX	N				4,800,000	19,400,000	24,200,000
HOUSTON SHIP CHANNEL, TX	N	HMTF			1,300,000	21,000,000	22,300,000
MATAGORDA SHIP CHANNEL, TX	N	HMTF			350,000	4,100,000	4,450,000
SABINE - NECHES WATERWAY, TX	N	HMTF			1,225,000	9,400,000	10,625,000
TEXAS CITY SHIP CHANNEL, TX	N	HMTF			350,000		350,000
WALLISVILLE LAKE, TX	F				2,515,000	90,000	2,605,000
TOTAL				100,366,000	15,533,000	80,130,000	95,663,000