

## Corps of Engineers, Pittsburgh District

### Monongahela River Operation and Maintenance Funding (in millions)

PROJECT	PHASE	FY 2007 Funding	FY 2008 Funding	FY 2009 Funding	FY 2010 Funding	FY 2011 Funding	FY 2012 Funding	FY 2013 President Budget
Monongahela River Locks & Dams	Operation	\$9.855	\$11.030	\$11.018	\$11.873	\$12.962	\$13.096	\$11.767
	Maintenance	\$2.665	\$6.140	\$1.374	\$4.885	\$2.899	\$3.922	\$1.500
<b>Subtotal</b>		<b>\$12.520</b>	<b>\$17.170</b>	<b>\$12.392</b>	<b>\$16.758</b>	<b>\$15.861</b>	<b>\$17.018</b>	<b>\$13.267</b>

This table summarizes the US Army Corps of Engineers Pittsburgh District's Monongahela River operation and maintenance funding for the past six years and the President's Fiscal Year 2013 Budget for the Civil Works.

### Upper Monongahela River Operations Labor Costs

Direct & Overhead Labor<sup>1</sup>

Locks/Dam Location	FY07	FY08	FY09	FY10	FY11	FY12 (projected) <sup>2</sup>	Estimated FY13 <sup>3</sup>	
Morgantown	\$44,609	\$415,409	\$304,178	\$576,819	\$424,795	\$2,352	\$323,965	
Hildebrand	\$39,642	\$107,719	\$136,525	\$213,482	\$211,117	\$203,267	\$1,876	
Opekiska	\$188,489	\$215,623	\$173,498	\$178,105	\$136,152	\$112,274	\$1,039	
<b>Totals</b>						<b>\$772,064</b>	<b>\$317,893</b>	<b>\$326,880</b>

Estimated Budget Reduction at these three facilities	\$445,184
Funds to fill vacancies (other Monongahela River facilities)	-\$220,000
<b>Net Monongahela Budget Reduction<sup>4</sup></b>	<b>\$225,184</b>

This table summarizes the staffing labor costs for the operation of the Upper Monongahela River Morgantown, Hildebrand, and Opekiska locks over the last six years, the estimated FY13 labor costs, and the proposed net reduction in the operations budget that can be redirected for maintenance.

<sup>1</sup>The lock and dam operations labor costs are fully burdened which includes taxes, benefits, supplies and overhead.

<sup>2</sup>Operator positions at Morgantown Lock are currently vacant in order to accommodate displaced workers from Opekiska. The labor utilized at Morgantown in FY12 was budgeted elsewhere on the Monongahela River. The vacant lock operator positions at Morgantown (\$2,352) make the total for FY12(\$317,541) misleading. The reduced combined budget for Morgantown, Hildebrand, and Opekiska is the difference between FY11(\$772,064) and FY13(\$326,880) or \$445,184.

<sup>3</sup>This assumes the elimination of all four lock operator positions at Hildebrand and Opekiska, leaving only building utilities in the operations budget. With reduced levels of service the operations budget for Hildebrand and Opekiska (\$1,876 and \$1,039) is just for utilities.

<sup>4</sup>Of the \$445,184 budget reduction for these three facilities in FY13, \$220,000 will be used to fill vacant lock operator positions at other locks farther down the Monongahela River. The vacant positions have remained open over the last year to support this course of action. Operation of those locks has relied on overtime to compensate. The net reduction in the Monongahela River Operations Budget of \$225.184 will be used to augment underfunded routine maintenance.