



**Delaware River Joint Toll
Bridge Commission
2017 OPERATING
BUDGET**



Delaware River
Joint Toll Bridge
Commission

General Information

The Delaware River Joint Toll Bridge Commission was established in 1934 by legislation enacted by the Commonwealth of Pennsylvania and the State of New Jersey and operates under a compact

approved by the United States Congress in August 1935. The compact empowers the Commission to acquire, construct, administer, operate and maintain such bridges as the Commission deems necessary to advance the interests of the two States. It also empowers the Commission to construct and operate port and terminal facilities within a "district" comprising all of Mercer, Hunterdon, Warren and Sussex Counties, and part of Burlington County in New Jersey, as well as all of Bucks, Northampton, Monroe and Pike County in Pennsylvania. The district encompasses 3,852 square miles with a population of more than 2 million people.

The mission of the Delaware River Joint Toll Bridge Commission is to assure safe and efficient river crossings, and in so doing to facilitate commerce between the States. The Commission's core business is to maintain and improve its inventory of twenty bridges - seven toll bridges and thirteen toll supported bridges. It also is responsible for evaluating the need and feasibility of additional crossings within its jurisdiction, and to plan and construct new infrastructure. Finally, the Commission is empowered to foster economic development within the nine-county "district" described above, with specific authorization to construct port and terminal facilities in furtherance of that goal.

The Commission currently operates seven toll bridges and thirteen non-toll bridges crossing the Delaware River between Pennsylvania and New Jersey. The river jurisdiction of the Commission extends from the Philadelphia-Bucks County line to the New York state border - a distance of 140 miles. The only exceptions to this jurisdiction are the bridges owned by the Burlington County Bridge Commission, the bridge linking the state turnpikes, and the Dingmans' Ferry Bridge. In addition to the twenty bridges crossing the Delaware, the Commission also owns and operates an additional 34 approach structures (smaller overpass/underpass type bridges) throughout its jurisdiction.

A major change to the bi-state compact came in 1984 when the two states charged the Commission with assuming full financial responsibility for the non-toll bridges within its jurisdiction. Ownership of these bridges subsequently was transferred on July 1, 1987. Prior to that time, the costs of operating and maintaining the non-toll bridges were financed by appropriations from the Commonwealth of Pennsylvania and the State of New Jersey through state-levied taxes. Since toll revenues currently constitute the sole source of financial support, the Commission now refers to these non-toll crossings as *toll-supported bridges*.

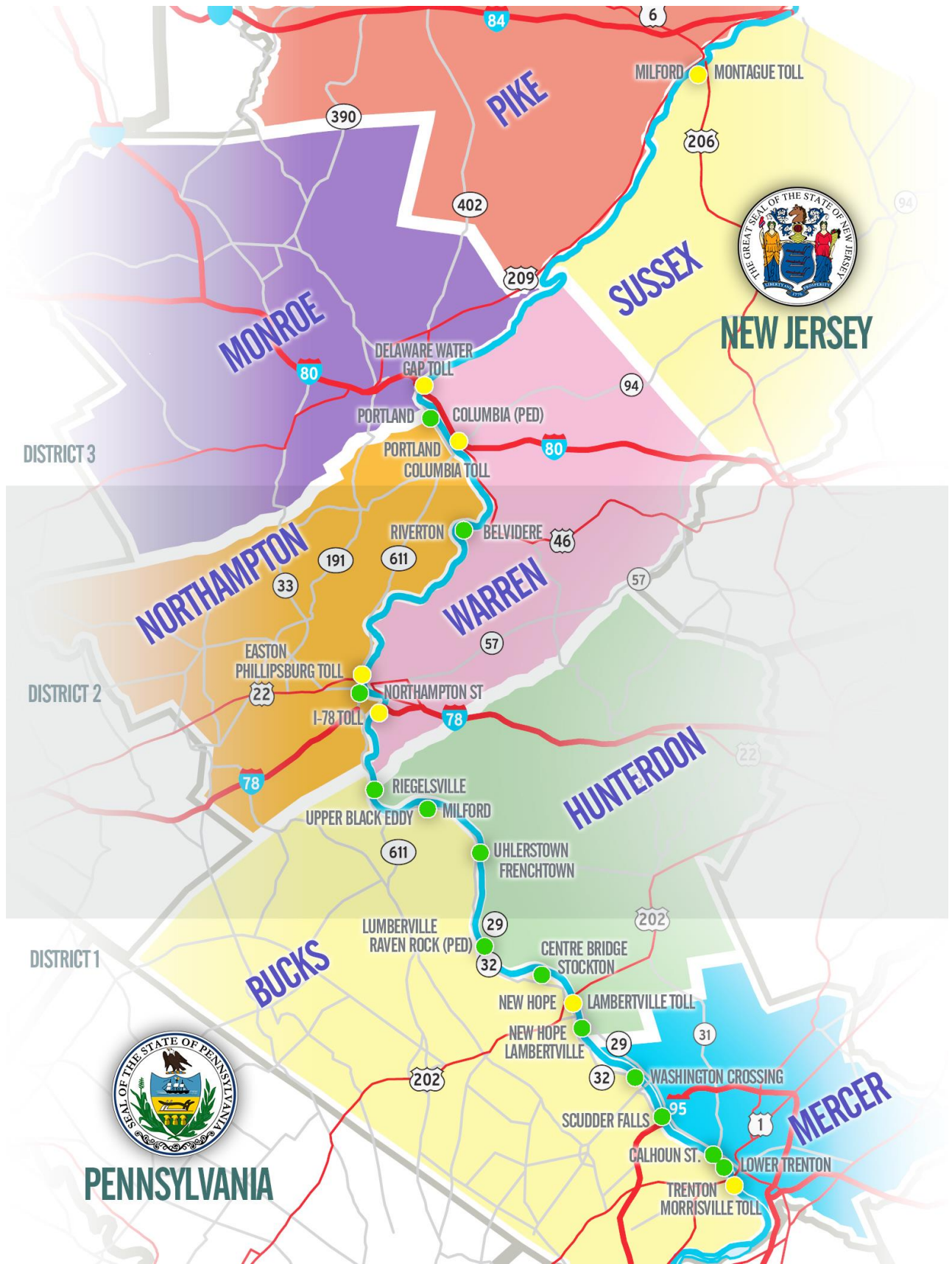


A board of ten Commissioners - five from each state, governs the Commission. The New Jersey members are nominated by the Governor and confirmed by the State Senate for three-year terms while the Pennsylvania members are appointed by the Governor and serve at his pleasure.

The Commissioners meet monthly to review reports, provide oversight and set policies carried out by the Executive Director and professional staff. Standing committees on Finance, Human Resources, Projects & Property, and Professional Services include membership from both states as assigned by the Commission Chairman. The Commissioners serve without compensation.

Committed to improving the quality of life for area residents, the Commission strives to create a synergy of economic vitality, environmental stewardship, historic preservation, customer service and fiscal accountability.

Cover Photo: Adria Love



Governance

A board of 10 commissioners - five from each state, governs the Commission. The New Jersey members are nominated by the Governor and confirmed by the State Senate for a three-year term while the Pennsylvania members are appointed by the Governor and serve at his pleasure. A full-time Executive Director has administrative charge of all activities of the Commission.



Governor of New Jersey
Chris Christie



Governor of Pennsylvania
Tom Wolf

■ ■ New Jersey ■ ■

Michael B. Lavery, Chairman

Lori Ciesla

Yuki Moore Laurenti, Sec/Treas

Geoffrey S. Stanley

Garrett Van Vliet

■ ■ Pennsylvania ■ ■

Wadud Ahmad, Vice Chairman

Daniel H. Grace

Pam Janvey

John Siptroth

Vacancy



Delaware River Joint Toll Bridge Commission Staff

Joseph J. Resta	<i>Executive Director</i>
Sean M. Hill	<i>Deputy Executive Director of Operations</i>
Joseph F. Donnelly	<i>Deputy Executive Director of Communications</i>
Arnold J. Conoline	<i>Chief Administrative Officer</i>
Roy Little	<i>Chief Engineer</i>
James M. Petrino	<i>Chief Financial Officer</i>
Stephen Cathcart	<i>Comptroller</i>
Jodee Inscho	<i>Director of Community Affairs</i>
Yvonne Kushner	<i>Director of E-ZPass</i>
Joanna M. Cruz	<i>Director of Human Resources</i>
Vacancy	<i>Director of Information Technology</i>
David Burd	<i>Director of Purchasing</i>
Julio A. Guridy	<i>Director of Contract Compliance</i>
Vacancy	<i>Director of Security, Safety and Training</i>
Matthew M. Hartigan	<i>Director of Electronic Security and Surveillance</i>
Lendell Jones	<i>Director of Plants and Facilities</i>
LeVar Talley	<i>Superintendent District I</i>
James Shelly	<i>Superintendent District II</i>
Jeanne Clark	<i>Superintendent District III</i>

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMISSION BUDGET
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Revenues		
Toll Revenue	\$ 122,423,800	\$ 129,601,901
Interest Revenue	1,157,234	1,474,135
EZ Pass Account Service Fee	1,209,269	1,718,566
Other Revenue	1,973,420	1,605,770
TOTAL REVENUE	\$ 126,763,723	\$134,400,372
Expenses		
Regular Employee Salaries [1]	\$ 19,392,920	\$ 20,227,901
Part-Time Employee Wages	409,500	409,500
Summer Employee Wages	114,695	114,695
Overtime Wages	398,237	462,237
Pension Contributions [2]	5,402,221	6,451,918
FICA Contributions [3]	1,624,887	1,701,309
Regular Employee Health Care Benefits	11,117,540	10,599,332
Life Insurance Benefits [3]	163,859	174,637
Unemployment Compensation Benefits	45,000	45,000
Utility Expense	928,041	917,541
Office Expense	274,607	261,826
Telecommunications Expense	665,461	937,388
Information Technology Expense	549,045	597,535
Professional Development, Meetings & Memberships	229,180	240,930
Vehicle Maintenance Expense and Fuel	458,582	470,082
Operations Maintenance Expense	1,513,574	1,551,474
ESS Operating Maintenance Expense [3]	1,500,000	1,500,000
EZPass Maintenance [3]	1,408,521	1,327,870
Commission Expense	22,500	22,500
Toll Collection Expense	67,419	77,338
Uniforms Expense	82,900	98,456
Business Insurance [3]	2,914,530	2,976,252
Licenses and Inspections Expense	7,250	11,100
Advertising	22,500	24,000
Annual Report and Design	20,000	20,000
EZPass Marketing	18,000	18,000
Professional Services	1,347,000	1,271,000
State Police [3]	5,634,648	5,716,366
General Contingency	300,000	300,000
EZ Pass Operating Expense [3]	5,110,363	4,623,995
TOTAL OPERATING EXPENSES	\$ 61,742,981	\$ 63,150,182
TOTAL EXPENSE (W/O Pension Increase)	\$ 61,742,981	\$ 62,100,485
TOTAL EXPENSE (W/O Salaries & Benefits)	\$ 23,074,121	\$ 22,963,653
Net Operating Revenue		\$71,250,190

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 3,996,020	\$ 4,161,730
Part-Time Employee Wages *	-	-
Summer Employee Wages	8,196	8,196
Overtime Wages	5,200	5,200
Pension Contributions	1,288,943	1,549,482
FICA Contributions	377,483	397,810
Regular Employee Health Care Benefits	1,750,808	1,664,617
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	40,864	43,071
Unemployment Compensation Benefits	45,000	45,000
Utility Expense	-	-
Office Expense	235,031	224,250
Telecommunications Expense	205,232	153,618
Information Technology Expense	520,345	570,000
Professional Development Meetings & Memberships	171,110	172,760
Vehicle Maintenance Expense and Fuel	3,824	3,824
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	22,500	22,500
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	165,347	345,519
Licenses and Inspections Expense	-	-
Advertising	22,500	24,000
Annual Report and Design	20,000	20,000
EZPass Marketing	18,000	18,000
Professional Services	1,347,000	1,271,000
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	5,110,363	4,623,995
TOTAL OPERATING EXPENSES	\$ 15,653,766	\$ 15,624,572

* Actual expenses were included in the salary expense line item

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 1,157,744	\$ 1,139,242
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,200	1,200
Pension Contributions	301,905	338,369
FICA Contributions	88,659	87,244
Health Care Benefits	399,029	350,189
Life Insurance Benefits	9,614	9,460
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	38,000	38,000
Telecommunications Expense	174,936	124,522
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	69,200	69,200
Vehicle Maintenance Expense	2,824	2,824
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	22,500	22,500
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	117,741	274,638
Licenses and Inspections Expense	-	-
Advertising	10,000	10,000
Annual Report and Design	20,000	20,000
EZ Pass Marketing	-	-
Professional Services	771,000	820,000
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,484,353	\$ 3,607,388

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 915,913	\$ 1,017,926
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,000	1,000
Pension Contributions	238,856	302,315
FICA Contributions	70,144	77,948
Health Care Benefits	369,512	351,367
Life Insurance Benefits	7,606	8,453
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	83,000	71,300
Telecommunications Expense	1,500	1,500
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	3,900	4,800
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	60,000	65,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,751,430	\$ 1,901,609

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 86,105	\$ 94,076
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	22,430	27,912
FICA Contributions	6,587	7,197
Health Care Benefits	30,736	29,224
Life Insurance Benefits	715	781
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,500	2,500
Telecommunications Expense	2,500	2,500
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,000	5,750
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 156,574	\$ 169,940

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 243,648	\$ 258,524
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	63,470	76,704
FICA Contributions	18,639	19,777
Health Care Benefits	92,084	87,547
Life Insurance Benefits	2,023	2,147
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,000	2,000
Telecommunications Expense	2,500	2,500
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	26,500	26,500
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	10,000	10,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 460,864	\$ 485,699

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 287,059	\$ 279,827
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	322,185	397,069
FICA Contributions	92,723	99,819
Health Care Benefits	337,640	350,189
Life Insurance Benefits	10,065	10,835
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	11,981	9,900
Telecommunications Expense	11,896	10,496
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	24,750	24,750
Vehicle Maintenance Expense	1,000	1,000
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	47,605	70,882
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	460,000	280,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating	-	-
TOTAL OPERATING EXPENSES	\$ 1,606,904	\$ 1,534,767

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS BUDGET
FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 285,179	\$ 294,679
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	74,289	87,431
FICA Contributions	21,816	22,543
Health Care Benefits	122,778	116,730
Life Insurance Benefits	2,368	2,447
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,800	6,800
Telecommunications Expense	3,700	3,700
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	8,000	8,000
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	18,000	18,000
Professional Services	25,000	75,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	5,110,363	4,623,995
TOTAL OPERATING EXPENSES	\$ 5,678,294	\$ 5,259,325

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 271,278	\$ 289,108
Part-Time Employee Wages		
Summer Employee Wages	8,196	8,196
Overtime Wages	3,000	3,000
Pension Contributions	70,668	85,778
FICA Contributions	21,609	22,973
Health Care Benefits	122,778	116,730
Life Insurance Benefits	2,253	2,401
Retiree Benefits	-	-
Unemployment Compensation Benefits	45,000	45,000
Utility Expense	-	-
Office Expense	3,250	3,250
Telecommunications Expense	1,000	1,200
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,860	21,860
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	1,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	31,000	31,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 601,892	\$ 631,496

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 377,903	\$ 390,786
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	98,444	115,946
FICA Contributions	28,910	29,895
Health Care Benefits	122,778	116,730
Life Insurance Benefits	3,138	3,245
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	30,000	30,000
Telecommunications Expense	6,000	6,000
Information Technology Expense	520,345	570,000
Professional Development, Meetings & Memberships	7,000	7,000
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,194,517	\$ 1,269,602

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 371,191	\$ 397,562
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	96,695	117,957
FICA Contributions	28,396	30,414
Health Care Benefits	153,473	145,912
Life Insurance Benefits	3,082	3,301
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	57,500	60,500
Telecommunications Expense	1,200	1,200
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,900	4,900
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	2,500	3,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 718,938	\$ 764,746

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 15,396,900	\$ 16,066,171
Part-Time Employee Wages	409,500	409,500
Summer Employee Wages	106,499	106,499
Overtime Wages	393,037	457,037
Pension Contributions	4,113,279	4,902,436
FICA Contributions	1,247,404	1,303,499
Regular Employee Health Care Benefits	9,366,732	8,934,715
Retiree Health Care and Insurance Benefits		
Life Insurance Benefits	122,994	131,566
Unemployment Compensation Benefits	-	-
Utility Expense	928,041	917,541
Office Expense	39,576	37,576
Telecommunications Expense	460,229	783,770
Information Technology Expense	28,700	27,535
Professional Development, Meetings, & Memberships	58,070	68,170
Vehicle Maintenance Expense and Fuel	454,758	466,258
Operations Maintenance Expense	1,513,574	1,551,474
ESS Operations Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,408,521	1,327,870
Commission Expense	-	-
Toll Collection Expense	67,419	77,338
Uniforms Expense	82,900	98,456
Business Insurance	2,749,184	2,630,733
Licenses and Inspections Expense	7,250	11,100
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,634,648	5,716,366
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 46,089,214	\$ 47,525,609

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ELECTRONIC SECURITY & SURVEILLANCE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 623,109	\$ 753,006
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	15,000	15,000
Pension Contributions	166,228	227,867
FICA Contributions	48,815	58,752
Health Care Benefits	337,640	321,007
Life Insurance Benefits	4,882	5,900
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	3,200	3,200
Telecommunications Expense	70,500	70,500
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	9,100	9,100
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	1,500,000	1,500,000
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,000	3,000
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,781,474	\$ 2,967,332

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PLANTS & FACILITIES
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 126,825	\$ 137,900
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	33,038	40,915
FICA Contributions	9,702	10,549
Health Care Benefits	30,695	29,182
Life Insurance Benefits	1,053	1,145
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	700	700
Telecommunications Expense	1,200	2,424
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	900	1,500
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 204,112	\$ 224,316

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SECURITY, SAFETY & TRAINING
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 311,878	\$ 293,397
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	81,244	87,051
FICA Contributions	23,859	22,445
Health Care Benefits	122,778	116,730
Life Insurance Benefits	2,590	2,436
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,100	2,100
Telecommunications Expense	6,560	9,120
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,500	26,500
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,000	2,800
Business Insurance	3,680	4,343
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,634,648	5,716,366
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,211,837	\$ 6,283,288

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 1,586,956	\$ 1,702,746
Part-Time Employee Wages	81,000	81,000
Summer Employee Wages	26,993	26,993
Overtime Wages	35,400	35,400
Pension Contributions	422,624	515,708
FICA Contributions	132,372	141,230
Health Care Benefits	1,012,920	992,202
Life Insurance Benefits	12,653	13,953
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	157,950	149,950
Office Expense	6,125	4,125
Telecommunications Expense	62,786	59,389
Information Technology Expense	7,400	7,160
Professional Development, Meetings & Memberships	1,500	3,000
Vehicle Maintenance Expense	89,080	89,080
Operations Maintenance Expense	201,495	218,995
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	220,081	207,480
Commission Expense	-	-
Toll Collection Expense	11,800	12,300
Uniforms Expense	20,900	20,900
Business Insurance	394,062	376,581
Licenses and Inspections Expense	480	480
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,484,577	\$ 4,658,672

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 1,010,571	\$ 1,103,356
Part-Time Employee Wages	12,000	12,000
Summer Employee Wages	3,296	3,296
Overtime Wages	31,800	31,800
Pension Contributions	271,538	336,801
FICA Contributions	80,912	88,010
Health Care Benefits	615,069	614,008
Life Insurance Benefits	8,136	9,070
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	157,990	157,990
Office Expense	2,425	2,425
Telecommunications Expense	48,862	51,548
Information Technology Expense	7,900	7,920
Professional Development, Meetings & Memberships	2,120	2,120
Vehicle Maintenance Expense	78,760	78,760
Operations Maintenance Expense	167,800	158,800
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	176,065	165,984
Commission Expense	-	-
Toll Collection Expense	7,200	7,200
Uniforms Expense	3,000	3,000
Business Insurance	276,754	262,506
Licenses and Inspections Expense	240	940
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,962,437	\$ 3,097,534

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL SOUTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 2,057,636	\$ 2,114,962
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	54,320	61,320
Pension Contributions	550,164	645,703
FICA Contributions	161,565	166,486
Health Care Benefits	1,321,043	1,226,839
Life Insurance Benefits	16,570	17,368
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	65,740	74,740
Office Expense	-	-
Telecommunications Expense	8,100	57,728
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	3,750	4,250
Vehicle Maintenance Expense	14,300	14,300
Operations Maintenance Expense	124,620	118,820
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	12,200	15,756
Business Insurance	501,616	465,625
Licenses and Inspections Expense	900	900
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,892,523	\$ 4,984,796

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 55,317	\$ 56,686
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,460	2,460
Pension Contributions	15,051	17,549
FICA Contributions	4,420	4,525
Health Care Benefits	30,695	29,182
Life Insurance Benefits	459	471
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	1,500	1,500
Office Expense	-	-
Telecommunications Expense	-	6,105
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,400	1,400
Operations Maintenance Expense	900	900
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	700	700
Business Insurance	13,713	12,839
Licenses and Inspections Expense	60	60
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 126,675	\$ 134,376

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 153,328	\$ 161,773
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	6,000	6,000
Pension Contributions	41,505	49,778
FICA Contributions	12,189	12,835
Health Care Benefits	93,261	88,725
Life Insurance Benefits	1,255	1,337
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,500	9,500
Office Expense	-	-
Telecommunications Expense	700	6,805
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	2,300	2,300
Operations Maintenance Expense	15,690	15,690
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,500	2,500
Business Insurance	38,660	35,952
Licenses and Inspections Expense	120	120
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 377,008	\$ 393,314

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 449,510	\$ 483,037
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,000	14,500
Pension Contributions	120,223	147,619
FICA Contributions	35,305	38,062
Health Care Benefits	306,945	291,824
Life Insurance Benefits	3,560	3,944
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	10,500	10,500
Office Expense	-	-
Telecommunications Expense	2,000	8,105
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	750
Vehicle Maintenance Expense	1,500	1,500
ESS Operating Maintenance Expense	-	-
Operations Maintenance Expense	8,450	8,450
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,000	3,222
Business Insurance	55,339	54,010
Licenses and Inspections Expense	120	120
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,008,203	\$ 1,065,644

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 382,328	\$ 394,543
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	7,500	7,500
Pension Contributions	101,550	119,286
FICA Contributions	29,822	30,756
Health Care Benefits	245,556	233,459
Life Insurance Benefits	3,057	3,233
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,500	8,500
Office Expense	-	-
Telecommunications Expense	1,800	7,905
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	750
Vehicle Maintenance Expense	2,500	2,500
Operations Maintenance Expense	9,150	9,150
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,000	3,000
Business Insurance	39,178	37,660
Licenses and Inspections Expense	120	120
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 833,811	\$ 858,363

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 240,804	\$ 247,594
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,000	13,000
Pension Contributions	66,116	77,318
FICA Contributions	19,416	19,935
Health Care Benefits	122,778	116,730
Life Insurance Benefits	2,000	2,056
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,100	18,100
Office Expense	-	-
Telecommunications Expense	400	13,398
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	750
Vehicle Maintenance Expense	4,600	4,600
Operations Maintenance Expense	69,630	63,830
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,000	2,000
Business Insurance	207,957	188,919
Licenses and Inspections Expense	240	240
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 758,790	\$ 768,470

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 548,681	\$ 571,807
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	10,500	13,000
Pension Contributions	145,667	173,512
FICA Contributions	42,777	44,738
Health Care Benefits	368,334	350,189
Life Insurance Benefits	4,373	4,685
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,700	8,700
Office Expense	-	-
Telecommunications Expense	1,800	7,905
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	750
Vehicle Maintenance Expense	2,000	2,000
Operations Maintenance Expense	7,050	7,050
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,000	2,833
Business Insurance	66,295	63,796
Licenses and Inspections Expense	120	120
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,209,048	\$ 1,251,084

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 227,668	\$ 199,523
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,860	4,860
Pension Contributions	60,053	60,640
FICA Contributions	17,635	15,635
Health Care Benefits	153,473	116,730
Life Insurance Benefits	1,865	1,642
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	17,940	17,940
Office Expense	-	-
Telecommunications Expense	1,400	7,505
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	1,250
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	13,750	13,750
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,000	1,500
Business Insurance	80,474	72,449
Licenses and Inspections Expense	120	120
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 578,988	\$ 513,544

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 1,662,379	\$ 1,663,841
Part-Time Employee Wages	86,000	86,000
Summer Employee Wages	24,300	24,300
Overtime Wages	37,000	44,000
Pension Contributions	442,688	506,716
FICA Contributions	138,440	139,088
Health Care Benefits	984,767	936,379
Life Insurance Benefits	13,307	13,648
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	137,500	128,500
Office Expense	5,200	5,200
Telecommunications Expense	70,588	108,527
Information Technology Expense	2,200	2,415
Professional Development, Meetings & Memberships	5,500	6,500
Vehicle Maintenance Expense	52,800	56,800
Operations Maintenance Expense	169,670	180,170
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	220,081	207,480
Commission Expense	-	-
Toll Collection Expense	12,500	13,500
Uniforms Expense	8,000	10,000
Business Insurance	196,106	192,932
Licenses and Inspections Expense	1,600	2,600
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,270,628	\$ 4,328,596

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 2,345,532	\$ 2,393,668
Part-Time Employee Wages	80,000	80,000
Summer Employee Wages	16,400	16,400
Overtime Wages	50,900	60,900
Pension Contributions	624,270	728,270
FICA Contributions	190,702	195,149
Health Care Benefits	1,442,643	1,371,573
Life Insurance Benefits	18,457	19,626
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	136,000	141,000
Office Expense	6,430	6,430
Telecommunications Expense	55,220	130,932
Information Technology Expense	4,000	2,795
Professional Development, Meetings & Memberships	6,200	7,700
Vehicle Maintenance Expense	74,500	77,000
Operations Maintenance Expense	395,972	400,972
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	264,098	248,976
Commission Expense	-	-
Toll Collection Expense	11,300	13,000
Uniforms Expense	9,000	12,000
Business Insurance	488,593	473,153
Licenses and Inspections Expense	1,000	1,500
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,221,216	\$ 6,381,044

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 1,744,119	\$ 1,793,252
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	53,192	53,192
Pension Contributions	468,200	547,840
Social Security Contributions	137,494	141,253
Health Care Benefits	1,105,003	1,050,567
Life Insurance Benefits	13,905	14,700
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	52,296	44,796
Office Expense	1,000	1,000
Telecommunications Expense	20,900	77,969
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	2,600	2,600
Vehicle Maintenance Expense	3,320	8,320
Operations Maintenance Expense	50,837	64,137
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	5,300	10,500
Business Insurance	198,237	188,535
Licenses and Inspections Expense	630	1,880
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,857,034	\$ 4,000,541

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 569,270	\$ 577,365
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	18,500	18,500
Pension Contributions	153,114	176,793
FICA Contributions	44,964	45,584
Health Care Benefits	368,334	350,189
Life Insurance Benefits	4,520	4,724
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	11,000	10,000
Office Expense	200	200
Telecommunications Expense	4,500	18,016
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	500	500
Vehicle Maintenance Expense	600	1,600
Operations Maintenance Expense	7,334	10,534
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,000	2,083
Business Insurance	54,907	52,935
Licenses and Inspections Expense	120	370
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,238,865	\$ 1,269,394

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 346,753	\$ 400,843
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,000	14,000
Pension Contributions	93,976	123,084
FICA Contributions	27,598	31,735
Health Care Benefits	214,862	233,459
Life Insurance Benefits	2,773	3,293
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	14,496	11,996
Office Expense	200	200
Telecommunications Expense	3,200	9,305
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	500	500
Vehicle Maintenance Expense	600	1,600
Operations Maintenance Expense	8,108	10,608
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,500	2,500
Business Insurance	36,395	35,492
Licenses and Inspections Expense	150	400
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 765,111	\$ 879,016

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 541,244	\$ 516,968
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,500	13,500
Pension Contributions	144,511	157,390
FICA Contributions	42,438	40,581
Health Care Benefits	368,334	321,007
Life Insurance Benefits	4,296	4,232
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,800	8,300
Office Expense	200	200
Telecommunications Expense	5,000	18,516
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	600	600
Vehicle Maintenance Expense	920	1,920
Operations Maintenance Expense	10,017	11,017
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,000	2,667
Business Insurance	40,159	38,042
Licenses and Inspections Expense	120	370
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,182,140	\$ 1,135,308

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 73,178	\$ 75,864
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,500	1,500
Pension Contributions	19,454	22,954
FICA Contributions	5,713	5,918
Health Care Benefits	30,695	29,182
Life Insurance Benefits	608	630
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,700	6,200
Office Expense	200	200
Telecommunications Expense	3,500	15,466
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	400	400
Vehicle Maintenance Expense	600	1,600
Operations Maintenance Expense	7,898	10,498
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	800	1,000
Business Insurance	28,948	26,402
Licenses and Inspections Expense	120	370
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 181,313	\$ 198,185

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
FRENCHTOWN-UHLERTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 213,674	\$ 222,212
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	5,692	5,692
Pension Contributions	57,145	67,619
FICA Contributions	16,781	17,435
Health Care Benefits	122,778	116,730
Life Insurance Benefits	1,707	1,822
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,300	8,300
Office Expense	200	200
Telecommunications Expense	4,700	16,666
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	600	600
Vehicle Maintenance Expense	600	1,600
Operations Maintenance Expense	17,480	21,480
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,000	2,250
Business Insurance	37,827	35,664
Licenses and Inspections Expense	120	370
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 489,605	\$ 518,639

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 2,344,752	\$ 2,434,429
Part-Time Employee Wages	110,000	110,000
Summer Employee Wages	8,200	8,200
Overtime Wages	54,230	94,230
Pension Contributions	624,935	750,253
FICA Contributions	192,564	202,485
Health Care Benefits	1,473,338	1,400,756
Life Insurance Benefits	18,725	19,958
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	92,400	92,400
Office Expense	5,649	5,649
Telecommunications Expense	47,036	68,675
Information Technology Expense	2,400	2,415
Professional Development, Meetings & Memberships	2,500	2,500
Vehicle Maintenance Expense	71,574	71,574
Operations Maintenance Expense	164,270	166,470
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	264,098	248,976
Commission Expense	-	-
Toll Collection Expense	9,138	12,338
Uniforms Expense	10,500	10,500
Business Insurance	412,076	394,143
Licenses and Inspections Expense	1,100	1,500
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 5,909,486	\$ 6,097,450

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 786,386	\$ 830,241
Part-Time Employee Wages	22,000	22,000
Summer Employee Wages	13,655	13,655
Overtime Wages	32,945	32,945
Pension Contributions	213,436	256,107
FICA Contributions	65,406	68,761
Health Care Benefits	460,418	437,736
Life Insurance Benefits	6,314	6,818
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	68,520	68,520
Office Expense	3,373	3,373
Telecommunications Expense	37,784	84,680
Information Technology Expense	2,400	2,415
Professional Development, Meetings & Memberships	1,200	1,200
Vehicle Maintenance Expense	32,804	32,804
Operations Maintenance Expense	117,095	119,195
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	132,049	124,488
Commission Expense	-	-
Toll Collection Expense	9,036	9,800
Uniforms Expense	5,000	5,000
Business Insurance	147,873	142,168
Licenses and Inspections Expense	650	650
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,158,344	\$ 2,262,556

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 773,768	\$ 820,590
Part-Time Employee Wages	18,500	18,500
Summer Employee Wages	13,655	13,655
Overtime Wages	28,250	28,250
Pension Contributions	208,926	251,851
FICA Contributions	63,814	67,396
Health Care Benefits	460,418	437,736
Life Insurance Benefits	6,211	6,738
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	57,050	57,050
Office Expense	3,373	3,373
Telecommunications Expense	30,692	51,771
Information Technology Expense	2,400	2,415
Professional Development, Meetings & Memberships	1,200	1,200
Vehicle Maintenance Expense	37,620	37,620
Operations Maintenance Expense	120,585	122,685
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	132,049	124,488
Commission Expense	-	-
Toll Collection Expense	6,445	9,200
Uniforms Expense	5,000	5,000
Business Insurance	116,852	118,645
Licenses and Inspections Expense	650	650
Public Communication	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,087,459	\$ 2,178,814

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 22,988	\$ 24,782
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	5,988	7,353
FICA Contributions	1,759	1,896
Health Care Benefits	-	-
Life Insurance Benefits	191	206
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	2,595	2,595
Office Expense	-	-
Telecommunications Expense	-	10,507
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	1,230	1,230
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	13,335	12,102
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 48,086	\$ 60,671

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 10,510,344	\$ 10,948,871
Part-Time Employee Wages	409,500	409,500
Summer Employee Wages	106,499	106,499
Overtime Wages	270,525	327,525
Pension Contributions	2,808,416	3,345,707
FICA Contributions	864,210	902,118
Health Care Benefits	6,449,573	6,190,391
Life Insurance Benefits	83,804	89,811
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	807,410	795,410
Office Expense	32,576	30,576
Telecommunications Expense	352,969	555,522
Information Technology Expense	28,700	27,535
Professional Development, Meetings & Memberships	20,220	24,220
Vehicle Maintenance Expense	437,138	443,638
Operations Maintenance Expense	1,336,887	1,367,287
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	1,408,521	1,327,870
Commission Expense	-	-
Toll Collection Expense	67,419	77,338
Uniforms Expense	61,400	66,400
Business Insurance	2,032,315	1,960,128
Licenses and Inspections Expense	5,720	8,320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 28,094,147	\$ 29,004,665

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2017**

DESCRIPTION	2016 BUDGET	2017 BUDGET
Regular Employee Salaries	\$ 3,824,743	\$ 3,932,996
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	107,512	114,512
Pension Contributions	1,024,353	1,200,896
FICA Contributions	300,818	309,634
Health Care Benefits	2,426,046	2,277,406
Life Insurance Benefits	30,665	32,274
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	120,631	122,131
Office Expense	1,000	1,000
Telecommunications Expense	29,000	146,204
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	6,350	6,850
Vehicle Maintenance Expense	17,620	22,620
Operations Maintenance Expense	176,687	184,187
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	17,500	26,256
Business Insurance	713,188	666,262
Licenses and Inspections Expense	1,530	2,780
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 8,797,643	\$ 9,046,008

2017 DRJTBC Budget Expense Distribution of \$63,150,182

