



Delaware River Joint Toll
Bridge Commission
**2018 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 first 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. Toll revenues are the Commission's sole source of financial support. Accordingly, the Commission's former tax-supported bridges are now referred to as toll-supported bridges.

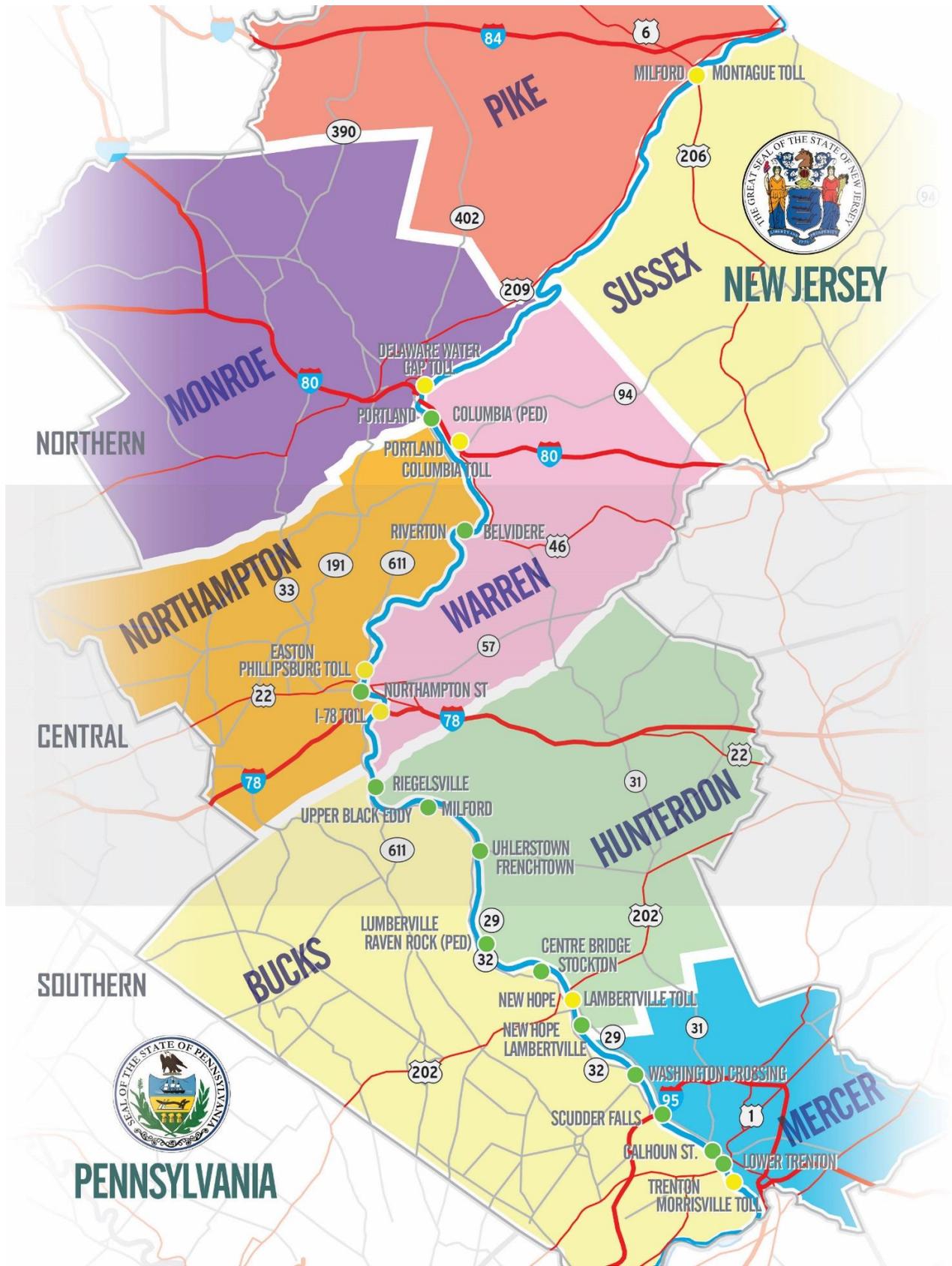


A board of ten Commissioners - five from each state, governs the Commission. The New Jersey members are nominated by the Governor and confirmed by the State Senate for three-year terms while the Pennsylvania members are appointed by the Governor and serve at his pleasure.

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: Josh Friedman



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
Phil Murphy



Governor of Pennsylvania
Tom Wolf

■ ■ New Jersey ■ ■

Michael B. Lavery, Chairman
Yuki Moore Laurenti, Treasurer
Lori Ciesla
Geoffrey S. Stanley
Garrett Leonard Van Vliet

■ ■ Pennsylvania ■ ■

Wadud Ahmad, Vice Chairman
Pam Janvey, Secretary
John D. Christy
Daniel H. Grace
Miriam Huertas



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>
William Wright	<i>First Senior Director of Operations</i>
Lendell Jones	<i>Senior Director Maintenance & Toll Operations</i>
Matthew Hartigan	<i>Senior Director Public Safety & Bridge Security</i>
James Shelley	<i>Senior Director Training & Employee Safety</i>
Jodee Inscho	<i>Director of Community Affairs</i>
Julio A. Guridy	<i>Director of Contract Compliance</i>
Yvonne Kushner	<i>Director of E-ZPass</i>
Joanna M. Cruz	<i>Director of Human Resources</i>
John Bencivengo	<i>Director of Information Technology</i>
LeVar Talley	<i>Director of Maintenance</i>
J. Eric Freeman	<i>Director Public Safety & Bridge Security</i>
David Burd	<i>Director of Purchasing</i>
Michele Gara	<i>Director of Tolls</i>
John Mills	<i>Director of Training & Employee Safety</i>

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMISSION BUDGET
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Revenues		
Toll Revenue	\$ 129,012,850	\$ 130,174,000
Interest Revenue	2,318,200	3,629,200
EZ Pass Account Service Fee	1,710,636	1,726,031
Other Revenue	1,605,770	1,653,943
TOTAL REVENUE	\$ 134,647,456	\$ 137,183,174
Expenses		
Regular Employee Salaries	\$ 20,227,901	\$ 21,900,483
Part-Time Employee Wages	409,500	404,630
Summer Employee Wages	114,695	112,401
Overtime Wages	462,237	475,471
Pension Contributions	6,451,918	7,205,567
FICA Contributions	1,701,309	1,836,643
Regular Employee Health Care Benefits	10,599,332	12,877,729
Life Insurance Benefits	174,637	220,328
Unemployment Compensation Benefits	45,000	44,100
Utility Expense	917,541	965,124
Office Expense	261,826	269,353
Telecommunications Expense	937,388	1,232,377
Information Technology Expense	597,535	596,984
Professional Development, Meetings & Memberships	240,930	619,215
Vehicle Maintenance Expense and Fuel	470,082	461,700
Operations Maintenance Expense	1,551,474	1,523,264
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,327,870	1,327,094
Commission Expense	22,500	22,050
Toll Collection Expense	77,338	75,291
Uniforms Expense	98,456	105,621
Business Insurance	2,976,252	2,999,411
Licenses and Inspections Expense	11,100	10,878
Advertising	24,000	23,520
Annual Report and Design	20,000	19,600
EZPass Marketing	18,000	17,640
Professional Services	1,271,000	1,391,800
State Police	5,716,366	5,787,024
General Contingency	300,000	300,000
EZ Pass Operating Expense	4,623,995	3,909,652
TOTAL OPERATING EXPENSES	\$ 63,150,182	\$ 68,234,952
TOTAL EXPENSE (W/O Salaries & Benefits)	\$ 22,963,653	\$ 23,157,599
Net Operating Revenue	\$ 71,497,274	\$ 68,948,222

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 4,161,730	\$ 4,377,133
Part-Time Employee Wages *	-	-
Summer Employee Wages	8,196	8,032
Overtime Wages	5,200	5,596
Pension Contributions	1,549,482	1,687,045
FICA Contributions	397,810	421,535
Regular Employee Health Care Benefits	1,664,617	1,965,212
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	43,071	52,132
Unemployment Compensation Benefits	45,000	44,100
Utility Expense	-	-
Office Expense	224,250	228,073
Telecommunications Expense	153,618	99,680
Information Technology Expense	570,000	570,000
Professional Development Meetings & Memberships	172,760	165,267
Vehicle Maintenance Expense and Fuel	3,824	4,768
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	22,500	22,050
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	345,519	187,808
Licenses and Inspections Expense	-	-
Advertising	24,000	23,520
Annual Report and Design	20,000	19,600
EZPass Marketing	18,000	17,640
Professional Services	1,271,000	1,391,800
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	4,623,995	3,909,652
TOTAL OPERATING EXPENSES	\$ 15,624,572	\$ 15,500,642

* Actual expenses were included in the salary expense line item

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 1,139,242	\$ 1,179,262
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,200	1,176
Pension Contributions	338,369	362,040
FICA Contributions	87,244	90,304
Health Care Benefits	350,189	407,562
Life Insurance Benefits	9,460	11,261
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	38,000	37,240
Telecommunications Expense	124,522	52,708
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	69,200	67,816
Vehicle Maintenance Expense	2,824	2,768
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	22,500	22,050
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	274,638	124,535
Licenses and Inspections Expense	-	-
Advertising	10,000	9,800
Annual Report and Design	20,000	19,600
EZ Pass Marketing	-	-
Professional Services	820,000	944,100
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,607,388	\$ 3,632,222

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 1,017,926	\$ 1,092,292
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,000	980
Pension Contributions	302,315	335,307
FICA Contributions	77,948	83,635
Health Care Benefits	351,367	408,739
Life Insurance Benefits	8,453	10,431
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	71,300	69,874
Telecommunications Expense	1,500	5,034
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,800	4,704
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	65,000	63,700
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,901,609	\$ 2,074,696

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 94,076	\$ 102,384
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	27,912	31,401
FICA Contributions	7,197	7,832
Health Care Benefits	29,224	33,963
Life Insurance Benefits	781	978
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,500	2,450
Telecommunications Expense	2,500	2,450
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,750	5,635
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	\$ 169,940	\$ 187,093

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 258,524	\$ 267,432
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	500
Pension Contributions	76,704	82,021
FICA Contributions	19,777	20,459
Health Care Benefits	87,547	101,890
Life Insurance Benefits	2,147	2,554
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,000	1,990
Telecommunications Expense	2,500	3,422
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	26,500	25,470
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	9,800
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 485,699	\$ 515,538

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 279,827	\$ 228,593
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	397,069	426,406
FICA Contributions	99,819	103,167
Health Care Benefits	350,189	407,562
Life Insurance Benefits	10,835	12,879
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	9,900	9,200
Telecommunications Expense	10,496	15,680
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	24,750	20,200
Vehicle Maintenance Expense	1,000	2,000
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	70,882	63,273
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	280,000	278,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating	-	-
TOTAL OPERATING EXPENSES	\$ 1,534,767	\$ 1,566,960

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 294,679	\$ 304,595
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	87,431	93,419
FICA Contributions	22,543	23,302
Health Care Benefits	116,730	135,854
Life Insurance Benefits	2,447	2,909
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,800	6,664
Telecommunications Expense	3,700	2,962
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	8,000	7,840
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	17,640
Professional Services	75,000	75,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	4,623,995	3,909,652
TOTAL OPERATING EXPENSES	\$ 5,259,325	\$ 4,579,836

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 289,108	\$ 350,930
Part-Time Employee Wages		
Summer Employee Wages	8,196	8,032
Overtime Wages	3,000	2,940
Pension Contributions	85,778	95,252
FICA Contributions	22,973	27,686
Health Care Benefits	116,730	135,851
Life Insurance Benefits	2,401	2,966
Retiree Benefits	-	-
Unemployment Compensation Benefits	45,000	44,100
Utility Expense	-	-
Office Expense	3,250	3,205
Telecommunications Expense	1,200	2,472
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,860	21,800
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	1,000	980
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	31,000	31,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 631,496	\$ 727,213

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 390,786	\$ 512,896
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	115,946	157,305
FICA Contributions	29,895	39,237
Health Care Benefits	116,730	197,936
Life Insurance Benefits	3,245	4,920
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	30,000	30,000
Telecommunications Expense	6,000	12,156
Information Technology Expense	570,000	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	\$ 1,269,602	\$ 1,531,450

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 397,562	\$ 338,749
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	117,957	103,894
FICA Contributions	30,414	25,914
Health Care Benefits	145,912	135,854
Life Insurance Benefits	3,301	3,235
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	60,500	67,450
Telecommunications Expense	1,200	2,796
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,900	4,802
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	3,000	2,940
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 764,746	\$ 685,634

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 16,066,171	\$ 17,523,350
Part-Time Employee Wages	409,500	404,630
Summer Employee Wages	106,499	104,369
Overtime Wages	457,037	469,875
Operations Reorganization	-	2,925,000
Pension Contributions	4,902,436	5,518,522
FICA Contributions	1,303,499	1,415,108
Regular Employee Health Care Benefits	8,934,715	10,912,518
Retiree Health Care and Insurance Benefits		
Life Insurance Benefits	131,566	168,197
Unemployment Compensation Benefits	-	-
Utility Expense	917,541	965,124
Office Expense	37,576	41,280
Telecommunications Expense	783,770	1,132,697
Information Technology Expense	27,535	26,984
Professional Development, Meetings, & Memberships	68,170	453,948
Vehicle Maintenance Expense and Fuel	466,258	456,933
Operations Maintenance Expense	1,551,474	1,523,264
ESS Operations Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,327,870	1,327,094
Commission Expense	-	-
Toll Collection Expense	77,338	75,291
Uniforms Expense	98,456	105,621
Business Insurance	2,630,733	2,811,603
Licenses and Inspections Expense	11,100	10,878
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,716,366	5,787,024
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 47,525,609	\$ 55,659,311

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ELECTRONIC SECURITY & SURVEILLANCE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 753,006	\$ 918,203
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	15,000	30,000
Pension Contributions	227,867	290,814
FICA Contributions	58,752	72,538
Health Care Benefits	321,007	492,139
Life Insurance Benefits	5,900	8,546
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	3,200	3,136
Telecommunications Expense	70,500	98,760
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	9,100	15,588
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	12,000
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	\$ 2,967,332	\$ 3,441,725

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PLANTS & FACILITIES
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 137,900	\$ 145,333
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	40,915	44,574
FICA Contributions	10,549	11,118
Health Care Benefits	29,182	33,963
Life Insurance Benefits	1,145	1,508
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	700	700
Telecommunications Expense	2,424	2,748
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,500	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	\$ 224,316	\$ 241,444

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SECURITY, SAFETY & TRAINING
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 293,397	\$ 531,511
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	4,000
Pension Contributions	87,051	164,241
FICA Contributions	22,445	40,967
Health Care Benefits	116,730	268,014
Life Insurance Benefits	2,436	5,414
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,100	6,500
Telecommunications Expense	9,120	15,596
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	26,500	406,411
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,800	2,744
Business Insurance	4,343	8,287
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,716,366	5,787,024
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,283,288	\$ 7,240,708

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 1,702,746	\$ 1,834,675
Part-Time Employee Wages	81,000	79,380
Summer Employee Wages	26,993	26,453
Overtime Wages	35,400	34,692
Pension Contributions	515,708	573,335
FICA Contributions	141,230	151,103
Health Care Benefits	992,202	1,236,303
Life Insurance Benefits	13,953	18,087
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	149,950	143,425
Office Expense	4,125	4,043
Telecommunications Expense	59,389	81,264
Information Technology Expense	7,160	7,017
Professional Development, Meetings & Memberships	3,000	2,940
Vehicle Maintenance Expense	89,080	87,298
Operations Maintenance Expense	218,995	214,115
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	207,480	207,358
Commission Expense	-	-
Toll Collection Expense	12,300	12,554
Uniforms Expense	20,900	20,482
Business Insurance	376,581	388,845
Licenses and Inspections Expense	480	470
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,658,672	\$ 5,123,840

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 1,103,356	\$ 1,152,241
Part-Time Employee Wages	12,000	11,760
Summer Employee Wages	3,296	3,230
Overtime Wages	31,800	31,164
Pension Contributions	336,801	362,950
FICA Contributions	88,010	91,677
Health Care Benefits	614,008	714,410
Life Insurance Benefits	9,070	11,246
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	157,990	154,830
Office Expense	2,425	2,377
Telecommunications Expense	51,548	59,863
Information Technology Expense	7,920	7,762
Professional Development, Meetings & Memberships	2,120	2,078
Vehicle Maintenance Expense	78,760	77,185
Operations Maintenance Expense	158,800	155,624
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	165,984	165,887
Commission Expense	-	-
Toll Collection Expense	7,200	7,056
Uniforms Expense	3,000	2,940
Business Insurance	262,506	252,062
Licenses and Inspections Expense	940	921
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,097,534	\$ 3,267,262

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL SOUTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 2,114,962	\$ 2,278,970
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	61,320	61,033
Pension Contributions	645,703	717,679
FICA Contributions	166,486	179,010
Health Care Benefits	1,226,839	1,461,166
Life Insurance Benefits	17,368	21,878
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	74,740	73,245
Office Expense	-	-
Telecommunications Expense	57,728	112,596
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,250	4,165
Vehicle Maintenance Expense	14,300	14,014
Operations Maintenance Expense	118,820	116,444
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	15,756	15,395
Business Insurance	465,625	421,464
Licenses and Inspections Expense	900	882
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,984,796	\$ 5,477,941

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 56,686	\$ 60,339
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,460	2,410
Pension Contributions	17,549	19,245
FICA Contributions	4,525	4,800
Health Care Benefits	29,182	33,963
Life Insurance Benefits	471	577
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	1,500	1,470
Office Expense	-	-
Telecommunications Expense	6,105	12,813
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,400	1,372
Operations Maintenance Expense	900	882
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	700	686
Business Insurance	12,839	12,149
Licenses and Inspections Expense	60	59
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 134,376	\$ 150,766

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 161,773	\$ 101,680
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	6,000	6,090
Pension Contributions	49,778	33,053
FICA Contributions	12,835	8,244
Health Care Benefits	88,725	52,013
Life Insurance Benefits	1,337	1,011
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,500	9,310
Office Expense	-	-
Telecommunications Expense	6,805	13,413
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	2,300	2,254
Operations Maintenance Expense	15,690	15,376
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,500	2,475
Business Insurance	35,952	29,995
Licenses and Inspections Expense	120	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 393,314	\$ 275,031

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 483,037	\$ 533,800
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,500	14,550
Pension Contributions	147,619	168,179
FICA Contributions	38,062	41,949
Health Care Benefits	291,824	356,506
Life Insurance Benefits	3,944	5,098
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	10,500	10,290
Office Expense	-	-
Telecommunications Expense	8,105	14,813
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	735
Vehicle Maintenance Expense	1,500	1,470
ESS Operating Maintenance Expense	-	-
Operations Maintenance Expense	8,450	8,281
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,222	3,218
Business Insurance	54,010	50,335
Licenses and Inspections Expense	120	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,065,644	\$ 1,209,341

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 394,543	\$ 490,065
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	7,500	7,600
Pension Contributions	119,286	152,634
FICA Contributions	30,756	38,071
Health Care Benefits	233,459	322,543
Life Insurance Benefits	3,233	4,653
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,500	8,330
Office Expense	-	-
Telecommunications Expense	7,905	14,613
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	735
Vehicle Maintenance Expense	2,500	2,450
Operations Maintenance Expense	9,150	8,967
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,000	2,990
Business Insurance	37,660	38,223
Licenses and Inspections Expense	120	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 858,363	\$ 1,091,992

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 247,594	\$ 256,453
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,000	12,740
Pension Contributions	77,318	82,562
FICA Contributions	19,935	20,593
Health Care Benefits	116,730	135,854
Life Insurance Benefits	2,056	2,553
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	18,100	17,738
Office Expense	-	-
Telecommunications Expense	13,398	28,119
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	735
Vehicle Maintenance Expense	4,600	4,508
Operations Maintenance Expense	63,830	62,553
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,000	1,960
Business Insurance	188,919	167,251
Licenses and Inspections Expense	240	235
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 768,470	\$ 793,855

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 571,807	\$ 666,950
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,000	12,840
Pension Contributions	173,512	208,491
FICA Contributions	44,738	52,004
Health Care Benefits	350,189	458,396
Life Insurance Benefits	4,685	6,310
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,700	8,526
Office Expense	-	-
Telecommunications Expense	7,905	14,613
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	750	735
Vehicle Maintenance Expense	2,000	1,960
Operations Maintenance Expense	7,050	6,909
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,833	2,527
Business Insurance	63,796	60,297
Licenses and Inspections Expense	120	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,251,084	\$ 1,500,676

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 199,523	\$ 169,683
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,860	4,803
Pension Contributions	60,640	53,515
FICA Contributions	15,635	13,348
Health Care Benefits	116,730	101,890
Life Insurance Benefits	1,642	1,674
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	17,940	17,581
Office Expense	-	-
Telecommunications Expense	7,505	14,213
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,250	1,225
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	13,750	13,475
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,500	1,540
Business Insurance	72,449	63,215
Licenses and Inspections Expense	120	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 513,544	\$ 456,280

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 1,663,841	\$ 1,887,844
Part-Time Employee Wages	86,000	86,000
Summer Employee Wages	24,300	23,814
Overtime Wages	44,000	43,120
Pension Contributions	506,716	592,227
FICA Contributions	139,088	156,120
Health Care Benefits	936,379	1,182,607
Life Insurance Benefits	13,648	18,211
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	128,500	125,930
Office Expense	5,200	5,096
Telecommunications Expense	108,527	167,467
Information Technology Expense	2,415	2,367
Professional Development, Meetings & Memberships	6,500	6,370
Vehicle Maintenance Expense	56,800	55,664
Operations Maintenance Expense	180,170	176,567
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	207,480	207,358
Commission Expense	-	-
Toll Collection Expense	13,500	13,230
Uniforms Expense	10,000	9,800
Business Insurance	192,932	242,421
Licenses and Inspections Expense	2,600	2,548
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,328,596	\$ 5,004,759

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 2,393,668	\$ 2,458,280
Part-Time Employee Wages	80,000	80,000
Summer Employee Wages	16,400	16,072
Overtime Wages	60,900	62,362
Pension Contributions	728,270	773,081
FICA Contributions	195,149	199,867
Health Care Benefits	1,371,573	1,584,594
Life Insurance Benefits	19,626	23,572
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	141,000	207,640
Office Expense	6,430	6,301
Telecommunications Expense	130,932	220,008
Information Technology Expense	2,795	2,739
Professional Development, Meetings & Memberships	7,700	7,546
Vehicle Maintenance Expense	77,000	75,460
Operations Maintenance Expense	400,972	395,273
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	248,976	248,830
Commission Expense	-	-
Toll Collection Expense	13,000	12,740
Uniforms Expense	12,000	11,760
Business Insurance	473,153	596,412
Licenses and Inspections Expense	1,500	1,470
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,381,044	\$ 6,984,006

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 1,793,252	\$ 1,977,970
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	53,192	51,188
Pension Contributions	547,840	622,343
Social Security Contributions	141,253	155,231
Health Care Benefits	1,050,567	1,290,171
Life Insurance Benefits	14,700	18,915
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	44,796	43,900
Office Expense	1,000	980
Telecommunications Expense	77,969	140,267
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	2,600	2,548
Vehicle Maintenance Expense	8,320	8,154
Operations Maintenance Expense	64,137	62,854
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	10,500	10,410
Business Insurance	188,535	179,755
Licenses and Inspections Expense	1,880	1,842
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,000,541	\$ 4,566,528

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 577,365	\$ 587,017
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	18,500	17,330
Pension Contributions	176,793	185,353
FICA Contributions	45,584	46,233
Health Care Benefits	350,189	390,470
Life Insurance Benefits	4,724	5,562
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	10,000	9,800
Office Expense	200	200
Telecommunications Expense	18,016	32,836
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	500	490
Vehicle Maintenance Expense	1,600	1,568
Operations Maintenance Expense	10,534	10,323
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,083	2,082
Business Insurance	52,935	48,309
Licenses and Inspections Expense	370	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,269,394	\$ 1,337,935

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 400,843	\$ 490,079
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,000	12,860
Pension Contributions	123,084	154,251
FICA Contributions	31,735	38,475
Health Care Benefits	233,459	322,543
Life Insurance Benefits	3,293	4,712
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	11,996	11,756
Office Expense	200	200
Telecommunications Expense	9,305	15,969
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	500	490
Vehicle Maintenance Expense	1,600	1,568
Operations Maintenance Expense	10,608	10,396
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,500	2,475
Business Insurance	35,492	37,024
Licenses and Inspections Expense	400	392
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 879,016	\$ 1,103,190

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 516,968	\$ 487,507
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,500	13,400
Pension Contributions	157,390	153,628
FICA Contributions	40,581	38,319
Health Care Benefits	321,007	322,543
Life Insurance Benefits	4,232	4,661
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,300	8,134
Office Expense	200	200
Telecommunications Expense	18,516	33,322
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	600	588
Vehicle Maintenance Expense	1,920	1,882
Operations Maintenance Expense	11,017	10,797
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,667	2,643
Business Insurance	38,042	33,701
Licenses and Inspections Expense	370	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,135,308	\$ 1,111,688

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 75,864	\$ 107,378
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,500	1,470
Pension Contributions	22,954	33,384
FICA Contributions	5,918	8,327
Health Care Benefits	29,182	50,835
Life Insurance Benefits	630	1,050
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	6,200	6,076
Office Expense	200	200
Telecommunications Expense	15,466	28,370
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	400	392
Vehicle Maintenance Expense	1,600	1,568
Operations Maintenance Expense	10,498	10,288
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,000	980
Business Insurance	26,402	25,676
Licenses and Inspections Expense	370	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 198,185	\$ 276,356

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
FRENCHTOWN-UHLERTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 222,212	\$ 305,990
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	5,692	6,128
Pension Contributions	67,619	95,727
FICA Contributions	17,435	23,877
Health Care Benefits	116,730	203,781
Life Insurance Benefits	1,822	2,930
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,300	8,134
Office Expense	200	180
Telecommunications Expense	16,666	29,770
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	600	588
Vehicle Maintenance Expense	1,600	1,568
Operations Maintenance Expense	21,480	21,050
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,250	2,230
Business Insurance	35,664	35,046
Licenses and Inspections Expense	370	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 518,639	\$ 737,361

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 2,434,429	\$ 2,701,230
Part-Time Employee Wages	110,000	102,800
Summer Employee Wages	8,200	8,036
Overtime Wages	94,230	92,345
Pension Contributions	750,253	856,790
FICA Contributions	202,485	222,187
Health Care Benefits	1,400,756	1,698,173
Life Insurance Benefits	19,958	25,157
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	92,400	90,552
Office Expense	5,649	5,536
Telecommunications Expense	68,675	106,760
Information Technology Expense	2,415	2,367
Professional Development, Meetings & Memberships	2,500	2,450
Vehicle Maintenance Expense	71,574	70,143
Operations Maintenance Expense	166,470	163,140
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	248,976	248,830
Commission Expense	-	-
Toll Collection Expense	12,338	12,091
Uniforms Expense	10,500	10,290
Business Insurance	394,143	461,707
Licenses and Inspections Expense	1,500	1,470
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,097,450	\$ 6,882,054

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 830,241	\$ 789,692
Part-Time Employee Wages	22,000	21,560
Summer Employee Wages	13,655	13,382
Overtime Wages	32,945	32,286
Pension Contributions	256,107	252,101
FICA Contributions	68,761	65,554
Health Care Benefits	437,736	475,488
Life Insurance Benefits	6,818	7,531
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	68,520	67,150
Office Expense	3,373	3,306
Telecommunications Expense	84,680	51,911
Information Technology Expense	2,415	2,367
Professional Development, Meetings & Memberships	1,200	1,176
Vehicle Maintenance Expense	32,804	32,148
Operations Maintenance Expense	119,195	116,811
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	124,488	124,415
Commission Expense	-	-
Toll Collection Expense	9,800	9,604
Uniforms Expense	5,000	4,900
Business Insurance	142,168	132,982
Licenses and Inspections Expense	650	637
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,262,556	\$ 2,205,000

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 820,590	\$ 821,923
Part-Time Employee Wages	18,500	23,130
Summer Employee Wages	13,655	13,382
Overtime Wages	28,250	27,685
Pension Contributions	251,851	260,575
FICA Contributions	67,396	67,788
Health Care Benefits	437,736	475,488
Life Insurance Benefits	6,738	7,901
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	57,050	55,909
Office Expense	3,373	3,306
Telecommunications Expense	51,771	53,405
Information Technology Expense	2,415	2,367
Professional Development, Meetings & Memberships	1,200	1,176
Vehicle Maintenance Expense	37,620	36,868
Operations Maintenance Expense	122,685	121,231
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	124,488	124,415
Commission Expense	-	-
Toll Collection Expense	9,200	8,016
Uniforms Expense	5,000	4,900
Business Insurance	118,645	117,098
Licenses and Inspections Expense	650	637
Public Communication	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,178,814	\$ 2,227,198

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 24,782	\$ 25,478
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	7,353	7,814
FICA Contributions	1,896	1,949
Health Care Benefits	-	-
Life Insurance Benefits	206	232
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	2,595	2,543
Office Expense	-	-
Telecommunications Expense	10,507	22,053
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	1,230	1,205
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	12,102	10,570
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	\$ 60,671	\$ 71,844

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 10,948,871	\$ 11,645,884
Part-Time Employee Wages	409,500	404,630
Summer Employee Wages	106,499	104,369
Overtime Wages	327,525	323,655
Pension Contributions	3,345,707	3,671,058
FICA Contributions	902,118	954,296
Health Care Benefits	6,190,391	7,367,064
Life Insurance Benefits	89,811	111,704
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	795,410	845,436
Office Expense	30,576	29,964
Telecommunications Expense	555,522	740,677
Information Technology Expense	27,535	26,984
Professional Development, Meetings & Memberships	24,220	23,736
Vehicle Maintenance Expense	443,638	434,765
Operations Maintenance Expense	1,367,287	1,342,761
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	1,327,870	1,327,094
Commission Expense	-	-
Toll Collection Expense	77,338	75,291
Uniforms Expense	66,400	65,072
Business Insurance	1,960,128	2,191,526
Licenses and Inspections Expense	8,320	8,154
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 29,004,665	\$ 31,694,120

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2018**

DESCRIPTION	2017 BUDGET	2018 BUDGET
Regular Employee Salaries	\$ 3,932,996	\$ 4,282,418
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	114,512	112,221
Pension Contributions	1,200,896	1,347,836
FICA Contributions	309,634	336,190
Health Care Benefits	2,277,406	2,751,336
Life Insurance Benefits	32,274	41,025
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	122,131	119,688
Office Expense	1,000	980
Telecommunications Expense	146,204	274,916
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	6,850	6,713
Vehicle Maintenance Expense	22,620	22,168
Operations Maintenance Expense	184,187	180,503
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	26,256	25,805
Business Insurance	666,262	611,790
Licenses and Inspections Expense	2,780	2,724
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 9,046,008	\$ 10,116,314

2018 DRJTBC Budget Expense Distribution of \$68,234,952

