



Delaware River Joint Toll Bridge Commission **2019 Operating Budget**



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. The Commission also may construct and operate port and terminal facilities, although this Compact provision has never been exercised.

The Commission's jurisdiction extends from the Philadelphia-Bucks County line to the New Jersey-New York state border – a distance of 140 miles. The area includes Hunterdon, Warren and Sussex counties and part of Burlington County in New Jersey; and Bucks, Northampton, Monroe and Pike counties in Pennsylvania. The operating district encompasses 3,852 square miles with a population of more than 2 million people.

The Commission is charged with providing safe and efficient river crossings and facilitating the movement of commerce between the two states. The Commission is responsible for evaluating the need and feasibility of additional crossings within its jurisdiction, and to plan and construct new infrastructure. Other core agency missions are to protect its current inventory of 20 bridges – 8 toll bridges and 12 toll-supported bridges – and enhance public safety at its facilities. (Note: The previously non-toll Scudder Falls Bridge will become a tolled crossing – in the New Jersey to Pennsylvania direction – in 2019.) There are three “exception bridges” in the Commission's service area: the Burlington-Bristol Toll Bridge owned by the Burlington County Bridge Commission; the Delaware River Bridge linking the NJ and PA turnpikes; and the privately owned Dingman Ferry Bridge between Pike County, PA and Sussex County, NJ. The Commission owns and operates an additional 34 approach structures (smaller overpass/underpass type bridges). The total bridge/road network encompasses 73 lane miles.

A major change to the bi-state compact came between 1984 and 1987 when the two states and the U.S. Congress charged the Commission with assuming full ownership and financial responsibility for the 13 non-toll bridges previously jointly owned by the two states. The states assigned these bridges to the Commission effective July 1, 1987. Prior to that time, the cost of operating and maintaining these bridges was funded through equal joint appropriations of tax revenues from Pennsylvania and New Jersey. Tolls have been the sole source of Commission's revenues since 1987. The agency does not receive any state or federal financial support for its operations and projects. Accordingly, the Commission's former tax-supported bridges are now referred to as toll-supported bridges.

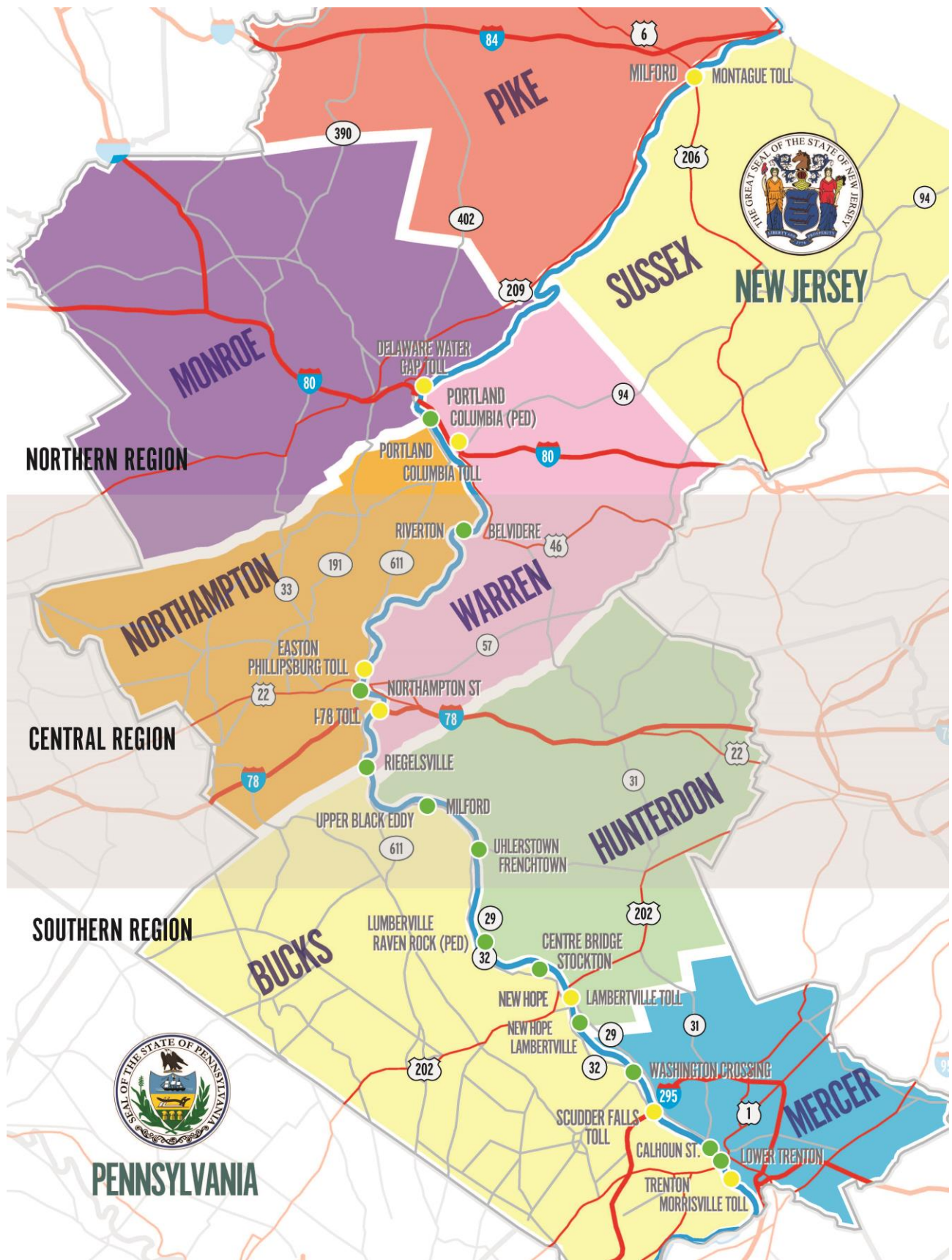


A board of 10 Commissioners - five from each state, governs the Commission. The Commissioners serve without compensation. They meet monthly to review reports, provide oversight and set policies carried out by the Executive Director and professional staff. Standing committees on Finance, Human Resources, Projects & Property, and Professional Services include membership from both states as assigned by the Commission Chairman.

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.

Text and map revised/corrected for 2019

Cover Photo: New Headquarters/Administration Building at Scudder Falls (Opening in 2019)



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
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>
Kevin M. Skeels	<i>Assistant Chief Engineer</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 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Revenues		
Net Toll Revenue	\$ 131,900,031	\$ 140,755,191
Interest Revenue	3,629,200	3,996,705
Other Revenue	1,653,943	1,953,374
TOTAL REVENUE	137,183,174	146,705,270
Expenses		
Regular Employee Salaries [1]	21,900,483	23,473,003
Part-Time Employee Wages	404,630	314,000
Summer Employee Wages	112,401	100,000
Overtime Wages	475,471	475,471
Pension Contributions [2]	7,205,567	7,429,914
FICA Contributions	1,836,643	1,948,510
Retiree Cost	-	-
Life Insurance Benefits	220,328	235,178
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	965,124	963,825
Office Expense	269,353	295,733
Telecommunications Expense	1,232,377	1,414,121
Information Technology Expense	596,984	733,984
Professional Development, Meetings & Memberships	619,215	654,743
Vehicle Maintenance Expense and Fuel	461,700	461,700
Operations Maintenance Expense	1,523,264	1,502,394
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,327,094	1,326,270
Commission Expense	22,050	22,050
Toll Collection Expense	75,291	75,291
Uniforms Expense	105,621	173,621
Business Insurance	2,999,411	3,367,199
Licenses and Inspections Expense	10,878	10,878
Advertising	23,520	22,740
Annual Report and Design	19,600	19,600
EZPass Marketing	17,640	17,640
Professional Services	1,391,800	1,597,000
State Police	5,787,024	5,685,192
General Contingency	300,000	300,000
EZ Pass Operating Expense	3,909,652	5,841,514
TOTAL OPERATING EXPENSES	\$ 68,234,952	\$ 72,560,313
TOTAL EXPENSE (W/O Salaries & Benefits)	\$ 23,157,599	\$ 25,985,496
Net Operating Revenue	\$ 68,948,222	\$ 74,144,957

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 4,377,133	\$ 4,517,902
Part-Time Employee Wages *	-	-
Summer Employee Wages	8,032	-
Overtime Wages	5,596	5,596
Pension Contributions	1,687,045	1,676,383
FICA Contributions	421,535	431,689
Regular Employee Health Care Benefits	1,965,212	1,847,191
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	52,132	53,840
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	-	64,500
Office Expense	228,073	234,583
Telecommunications Expense	99,680	87,313
Information Technology Expense	570,000	710,000
Professional Development Meetings & Memberships	165,267	162,597
Vehicle Maintenance Expense and Fuel	4,768	10,768
Operations Maintenance Expense	-	56,000
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	22,050	22,050
Toll Collection Expense	-	-
Uniforms Expense	-	4,000
Business Insurance	187,808	206,666
Licenses and Inspections Expense	-	-
Advertising	23,520	22,740
Annual Report and Design	19,600	19,600
EZPass Marketing	17,640	17,640
Professional Services	1,391,800	1,597,000
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	3,909,652	5,841,514
TOTAL OPERATING EXPENSES	\$ 15,500,642	\$ 17,933,673

* Actual expenses were included in the salary expense line item

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 1,179,262	\$ 1,214,676
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,176	1,176
Pension Contributions	362,040	358,676
FICA Contributions	90,304	93,013
Health Care Benefits	407,562	375,700
Life Insurance Benefits	11,261	11,600
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	37,240	37,240
Telecommunications Expense	52,708	47,083
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	67,816	67,816
Vehicle Maintenance Expense	2,768	2,768
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	22,050	22,050
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	124,535	138,393
Licenses and Inspections Expense	-	-
Advertising	9,800	9,800
Annual Report and Design	19,600	19,600
EZ Pass Marketing	-	-
Professional Services	944,100	1,182,300
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,632,222	\$ 3,881,890

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 1,092,292	\$ 1,058,308
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	980	980
Pension Contributions	335,307	312,490
FICA Contributions	83,635	81,036
Health Care Benefits	408,739	344,392
Life Insurance Benefits	10,431	10,106
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	69,874	69,874
Telecommunications Expense	5,034	5,034
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,704	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	63,700	63,700
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,074,696	\$ 1,950,624

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 102,384	\$ 108,434
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	31,401	31,988
FICA Contributions	7,832	8,295
Health Care Benefits	33,963	31,308
Life Insurance Benefits	978	1,036
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,450	2,450
Telecommunications Expense	2,450	2,450
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,635	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	\$ 187,093	\$ 191,596

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 267,432	\$ 278,932
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	500	500
Pension Contributions	82,021	82,285
FICA Contributions	20,459	21,338
Health Care Benefits	101,890	93,925
Life Insurance Benefits	2,554	2,664
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	1,990	2,900
Telecommunications Expense	3,422	2,972
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	25,470	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	9,800	9,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 515,538	\$ 516,315

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 228,593	\$ 257,315
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	426,406	418,874
FICA Contributions	103,167	105,365
Health Care Benefits	407,562	375,700
Life Insurance Benefits	12,879	13,153
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	9,200	13,800
Telecommunications Expense	15,680	10,496
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	20,200	20,200
Vehicle Maintenance Expense	2,000	3,000
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense		
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	63,273	63,273
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	278,000	245,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,566,960	\$ 1,526,176

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 304,595	\$ 316,820
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	93,419	93,462
FICA Contributions	23,302	24,237
Health Care Benefits	135,854	125,233
Life Insurance Benefits	2,909	3,026
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,664	6,664
Telecommunications Expense	2,962	2,962
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	7,840	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	17,640	17,640
Professional Services	75,000	75,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	3,909,652	5,841,514
TOTAL OPERATING EXPENSES	\$ 4,579,836	\$ 6,514,397

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 350,930	\$ 324,829
Part-Time Employee Wages		
Summer Employee Wages	8,032	-
Overtime Wages	2,940	2,940
Pension Contributions	95,252	95,825
FICA Contributions	27,686	25,074
Health Care Benefits	135,851	125,233
Life Insurance Benefits	2,966	3,102
Retiree Benefits	-	-
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	-	-
Office Expense	3,205	3,205
Telecommunications Expense	2,472	2,496
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,800	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	980	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	\$ 727,213	\$ 680,605

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 512,896	\$ 543,903
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	157,305	160,451
FICA Contributions	39,237	41,609
Health Care Benefits	197,936	187,850
Life Insurance Benefits	4,920	5,194
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	30,000	31,000
Telecommunications Expense	12,156	5,000
Information Technology Expense	570,000	710,000
Professional Development, Meetings & Memberships	7,000	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	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,531,450	\$ 1,693,007

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 338,749	\$ 354,888
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	103,894	104,692
FICA Contributions	25,914	27,149
Health Care Benefits	135,854	125,233
Life Insurance Benefits	3,235	3,389
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	67,450	67,450
Telecommunications Expense	2,796	3,820
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,802	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	2,940	2,940
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 685,634	\$ 694,364

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ADMIN BUILDING
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ -	\$ 59,797
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	-	17,640
FICA Contributions	-	4,574
Health Care Benefits	-	62,617
Life Insurance Benefits	-	571
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	62,000
Office Expense	-	-
Telecommunications Expense	-	5,000
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	5,000
Operations Maintenance Expense	-	48,000
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	4,000
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	\$ -	\$ 269,199

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
1799 HOUSE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ -	\$ -
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	-	-
FICA Contributions	-	-
Health Care Benefits	-	-
Life Insurance Benefits	-	-
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	2,500
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	8,000
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	5,000
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	\$ -	\$ 15,500

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 17,523,350	\$ 18,955,101
Part-Time Employee Wages	404,630	314,000
Summer Employee Wages	104,369	100,000
Overtime Wages	469,875	469,875
Pension Contributions	5,518,522	5,753,531
FICA Contributions	1,415,108	1,516,821
Regular Employee Health Care Benefits	10,912,518	10,707,449
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	168,197	181,338
Unemployment Compensation Benefits	-	-
Utility Expense	965,124	899,325
Office Expense	41,280	61,150
Telecommunications Expense	1,132,697	1,326,808
Information Technology Expense	26,984	23,984
Professional Development, Meetings, & Memberships	453,948	492,146
Vehicle Maintenance Expense and Fuel	456,933	450,933
Operations Maintenance Expense	1,523,264	1,446,394
ESS Operations Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,327,094	1,326,270
Commission Expense	-	-
Toll Collection Expense	75,291	75,291
Uniforms Expense	105,621	169,621
Business Insurance	2,811,603	3,160,532
Licenses and Inspections Expense	10,878	10,878
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,787,024	5,685,192
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 52,734,311	\$ 54,626,640

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MAINTENANCE AND TOLL OPERATIONS
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 145,333	\$ 151,618
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	44,574	44,727
FICA Contributions	11,118	11,599
Health Care Benefits	33,963	31,308
Life Insurance Benefits	1,508	1,448
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	700	800
Telecommunications Expense	2,748	3,060
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	\$ 241,444	\$ 246,060

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE MAINTENANCE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ -	\$ 378,407
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	-	111,630
FICA Contributions	-	28,948
Health Care Benefits	-	125,233
Life Insurance Benefits	-	3,614
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	-	1,550
Telecommunications Expense	-	1,000
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	500
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	1,500
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	\$ -	\$ 652,383

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TOLL OPERATIONS MANAGEMENT
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ -	\$ 438,784
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	-	129,441
FICA Contributions	-	33,567
Health Care Benefits	-	156,542
Life Insurance Benefits	-	4,190
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	-	650
Telecommunications Expense	-	1,000
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	300
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	300
Uniforms Expense	-	1,500
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	\$ -	\$ 766,274

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PUBLIC SAFETY AND BRIDGE SECURITY
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ -	\$ 231,488
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	-	68,289
FICA Contributions	-	17,709
Health Care Benefits	-	62,617
Life Insurance Benefits	-	2,211
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	-	4,500
Telecommunications Expense	-	7,472
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	21,300
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	2,500
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	\$ -	\$ 418,085

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE SECURITY
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ -	\$ 139,407
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	-	41,125
FICA Contributions	-	10,665
Health Care Benefits	-	62,617
Life Insurance Benefits	-	1,331
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	-	4,500
Telecommunications Expense	-	7,472
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	11,300
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	3,500
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	\$ -	\$ 281,917

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PRIMARY CONTROL CENTER
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 918,203	\$ 825,303
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	30,000	30,000
Pension Contributions	290,814	252,315
FICA Contributions	72,538	65,431
Health Care Benefits	492,139	469,625
Life Insurance Benefits	8,546	7,881
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	3,136	4,156
Telecommunications Expense	98,760	99,278
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	15,588	20,588
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense		
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	12,000	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	\$ 3,441,725	\$ 3,286,577

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRAINING AND EMPLOYEE SAFETY
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 531,511	\$ 770,164
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,000	4,000
Pension Contributions	164,241	228,378
FICA Contributions	40,967	59,224
Health Care Benefits	268,014	344,392
Life Insurance Benefits	5,414	7,355
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,500	6,500
Telecommunications Expense	15,596	18,404
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	406,411	406,411
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,744	2,744
Business Insurance	8,287	11,736
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,787,024	5,685,192
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 7,240,708	\$ 7,544,500

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 1,834,675	\$ 1,955,795
Part-Time Employee Wages	79,380	50,000
Summer Employee Wages	26,453	23,021
Overtime Wages	34,692	34,692
Pension Contributions	573,335	587,194
FICA Contributions	151,103	157,858
Health Care Benefits	1,236,303	1,127,100
Life Insurance Benefits	18,087	18,677
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	143,425	137,525
Office Expense	4,043	4,043
Telecommunications Expense	81,264	59,526
Information Technology Expense	7,017	7,017
Professional Development, Meetings & Memberships	2,940	2,940
Vehicle Maintenance Expense	87,298	87,298
Operations Maintenance Expense	214,115	185,715
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	207,358	207,230
Commission Expense	-	-
Toll Collection Expense	12,554	12,554
Uniforms Expense	20,482	21,982
Business Insurance	388,845	421,869
Licenses and Inspections Expense	470	470
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 5,123,840	\$ 5,102,505

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 1,152,241	\$ 1,098,572
Part-Time Employee Wages	11,760	11,760
Summer Employee Wages	3,230	17,211
Overtime Wages	31,164	31,164
Pension Contributions	362,950	333,272
FICA Contributions	91,677	88,641
Health Care Benefits	714,410	657,475
Life Insurance Benefits	11,246	10,815
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	154,830	136,630
Office Expense	2,377	2,377
Telecommunications Expense	59,863	85,380
Information Technology Expense	7,762	4,762
Professional Development, Meetings & Memberships	2,078	2,176
Vehicle Maintenance Expense	77,185	69,485
Operations Maintenance Expense	155,624	150,624
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	165,887	165,784
Commission Expense	-	-
Toll Collection Expense	7,056	7,056
Uniforms Expense	2,940	4,940
Business Insurance	252,062	270,217
Licenses and Inspections Expense	921	921
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,267,262	\$ 3,149,261

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL SOUTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 2,278,970	\$ 2,511,371
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	61,033	61,033
Pension Contributions	717,679	758,859
FICA Contributions	179,010	196,789
Health Care Benefits	1,461,166	1,628,033
Life Insurance Benefits	21,878	23,983
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	73,245	76,745
Office Expense	-	7,500
Telecommunications Expense	112,596	109,824
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,165	4,165
Vehicle Maintenance Expense	14,014	14,014
Operations Maintenance Expense	116,444	148,444
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	15,395	57,895
Business Insurance	421,464	625,967
Licenses and Inspections Expense	882	882
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 5,477,941	\$ 6,225,504

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 60,339	\$ 60,120
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,410	2,410
Pension Contributions	19,245	18,446
FICA Contributions	4,800	4,784
Health Care Benefits	33,963	31,308
Life Insurance Benefits	577	574
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	1,470	1,470
Office Expense	-	-
Telecommunications Expense	12,813	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,372	1,372
Operations Maintenance Expense	882	882
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	686	686
Business Insurance	12,149	12,882
Licenses and Inspections Expense	59	59
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 150,766	\$ 134,994

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 101,680	\$ 116,741
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	6,090	6,090
Pension Contributions	33,053	36,235
FICA Contributions	8,244	9,397
Health Care Benefits	52,013	62,617
Life Insurance Benefits	1,011	1,115
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,310	9,310
Office Expense	-	-
Telecommunications Expense	13,413	11,327
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	2,254	2,254
Operations Maintenance Expense	15,376	15,376
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,475	2,475
Business Insurance	29,995	32,895
Licenses and Inspections Expense	118	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 275,031	\$ 305,950

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 533,800	\$ 587,684
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,550	14,550
Pension Contributions	168,179	177,659
FICA Contributions	41,949	46,071
Health Care Benefits	356,506	375,700
Life Insurance Benefits	5,098	5,612
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	10,290	10,290
Office Expense	-	-
Telecommunications Expense	14,813	12,727
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	735
Vehicle Maintenance Expense	1,470	1,470
ESS Operating Maintenance Expense	-	-
Operations Maintenance Expense	8,281	8,281
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,218	3,218
Business Insurance	50,335	55,537
Licenses and Inspections Expense	118	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,209,341	\$ 1,299,653

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 490,065	\$ 388,301
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	7,600	7,600
Pension Contributions	152,634	116,791
FICA Contributions	38,071	30,286
Health Care Benefits	322,543	250,467
Life Insurance Benefits	4,653	3,708
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,330	8,330
Office Expense	-	-
Telecommunications Expense	14,613	12,527
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	735
Vehicle Maintenance Expense	2,450	2,450
Operations Maintenance Expense	8,967	8,967
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,990	2,990
Business Insurance	38,223	33,923
Licenses and Inspections Expense	118	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,091,992	\$ 867,193

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 256,453	\$ 555,444
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,740	12,740
Pension Contributions	82,562	167,614
FICA Contributions	20,593	43,466
Health Care Benefits	135,854	375,700
Life Insurance Benefits	2,553	5,304
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	17,738	21,238
Office Expense	-	7,500
Telecommunications Expense	28,119	48,587
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	735
Vehicle Maintenance Expense	4,508	4,508
Operations Maintenance Expense	62,553	94,553
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,960	44,460
Business Insurance	167,251	362,118
Licenses and Inspections Expense	235	235
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 793,855	\$ 1,744,202

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 666,950	\$ 757,486
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,840	12,840
Pension Contributions	208,491	227,246
FICA Contributions	52,004	58,930
Health Care Benefits	458,396	500,933
Life Insurance Benefits	6,310	7,234
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,526	8,526
Office Expense	-	-
Telecommunications Expense	14,613	12,527
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	735
Vehicle Maintenance Expense	1,960	1,960
Operations Maintenance Expense	6,909	6,909
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,527	2,527
Business Insurance	60,297	66,991
Licenses and Inspections Expense	118	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,500,676	\$ 1,664,962

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 169,683	\$ 45,595
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,803	4,803
Pension Contributions	53,515	14,867
FICA Contributions	13,348	3,855
Health Care Benefits	101,890	31,308
Life Insurance Benefits	1,674	435
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	17,581	17,581
Office Expense	-	-
Telecommunications Expense	14,213	12,127
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,225	1,225
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	13,475	13,475
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,540	1,540
Business Insurance	63,215	61,620
Licenses and Inspections Expense	118	118
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 456,280	\$ 208,550

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 1,887,844	\$ 1,691,787
Part-Time Employee Wages	86,000	59,750
Summer Employee Wages	23,814	34,219
Overtime Wages	43,120	43,120
Pension Contributions	592,227	511,798
FICA Contributions	156,120	139,909
Health Care Benefits	1,182,607	939,250
Life Insurance Benefits	18,211	16,156
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	125,930	107,630
Office Expense	5,096	5,096
Telecommunications Expense	167,467	188,138
Information Technology Expense	2,367	2,367
Professional Development, Meetings & Memberships	6,370	6,370
Vehicle Maintenance Expense	55,664	55,664
Operations Maintenance Expense	176,567	167,567
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	207,358	207,230
Commission Expense	-	-
Toll Collection Expense	13,230	13,230
Uniforms Expense	9,800	11,300
Business Insurance	242,421	241,789
Licenses and Inspections Expense	2,548	2,548
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 5,004,759	\$ 4,444,916

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 2,458,280	\$ 2,479,733
Part-Time Employee Wages	80,000	75,000
Summer Employee Wages	16,072	6,793
Overtime Wages	62,362	62,362
Pension Contributions	773,081	773,081
FICA Contributions	199,867	199,867
Health Care Benefits	1,584,594	1,471,492
Life Insurance Benefits	23,572	23,680
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	207,640	198,140
Office Expense	6,301	6,851
Telecommunications Expense	220,008	229,775
Information Technology Expense	2,739	2,739
Professional Development, Meetings & Memberships	7,546	7,346
Vehicle Maintenance Expense	75,460	75,460
Operations Maintenance Expense	395,273	355,923
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	248,830	248,676
Commission Expense	-	-
Toll Collection Expense	12,740	12,640
Uniforms Expense	11,760	13,760
Business Insurance	596,412	626,315
Licenses and Inspections Expense	1,470	1,470
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,984,006	\$ 6,871,102

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 1,977,970	\$ 2,014,245
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	51,188	51,188
Pension Contributions	622,343	609,303
Social Security Contributions	155,231	158,006
Health Care Benefits	1,290,171	1,252,333
Life Insurance Benefits	18,915	19,235
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	43,900	43,900
Office Expense	980	980
Telecommunications Expense	140,267	148,462
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	2,548	2,548
Vehicle Maintenance Expense	8,154	8,154
Operations Maintenance Expense	62,854	62,854
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	10,410	10,410
Business Insurance	179,755	190,592
Licenses and Inspections Expense	1,842	1,842
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,566,528	\$ 4,574,053

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 587,017	\$ 602,545
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	17,330	17,330
Pension Contributions	185,353	182,863
FICA Contributions	46,233	47,420
Health Care Benefits	390,470	375,700
Life Insurance Benefits	5,562	5,754
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,800	9,800
Office Expense	200	200
Telecommunications Expense	32,836	35,563
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	490	490
Vehicle Maintenance Expense	1,568	1,568
Operations Maintenance Expense	10,323	10,323
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,082	2,082
Business Insurance	48,309	51,540
Licenses and Inspections Expense	363	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,337,935	\$ 1,343,541

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 490,079	\$ 448,070
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,860	12,860
Pension Contributions	154,251	135,974
FICA Contributions	38,475	35,261
Health Care Benefits	322,543	281,775
Life Insurance Benefits	4,712	4,279
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	11,756	11,756
Office Expense	200	200
Telecommunications Expense	15,969	13,883
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	490	490
Vehicle Maintenance Expense	1,568	1,568
Operations Maintenance Expense	10,396	10,396
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,475	2,475
Business Insurance	37,024	38,550
Licenses and Inspections Expense	392	392
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,103,190	\$ 997,930

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 487,507	\$ 582,370
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,400	13,400
Pension Contributions	153,628	175,752
FICA Contributions	38,319	45,576
Health Care Benefits	322,543	375,700
Life Insurance Benefits	4,661	5,561
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,134	8,134
Office Expense	200	200
Telecommunications Expense	33,322	36,049
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	588	588
Vehicle Maintenance Expense	1,882	1,882
Operations Maintenance Expense	10,797	10,797
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,643	2,643
Business Insurance	33,701	38,575
Licenses and Inspections Expense	363	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,111,688	\$ 1,297,590

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 107,378	\$ 99,560
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,470	1,470
Pension Contributions	33,384	29,804
FICA Contributions	8,327	7,729
Health Care Benefits	50,835	62,617
Life Insurance Benefits	1,050	951
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	6,076	6,076
Office Expense	200	200
Telecommunications Expense	28,370	30,783
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	392	392
Vehicle Maintenance Expense	1,568	1,568
Operations Maintenance Expense	10,288	10,288
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	980	980
Business Insurance	25,676	25,452
Licenses and Inspections Expense	363	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 276,356	\$ 278,233

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
FRENCHTOWN-UHLERTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 305,990	\$ 281,700
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	6,128	6,128
Pension Contributions	95,727	84,909
FICA Contributions	23,877	22,019
Health Care Benefits	203,781	156,542
Life Insurance Benefits	2,930	2,690
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,134	8,134
Office Expense	180	180
Telecommunications Expense	29,770	32,183
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	588	588
Vehicle Maintenance Expense	1,568	1,568
Operations Maintenance Expense	21,050	21,050
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,230	2,230
Business Insurance	35,046	36,475
Licenses and Inspections Expense	363	363
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 737,361	\$ 656,760

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 2,701,230	\$ 2,540,989
Part-Time Employee Wages	102,800	72,800
Summer Employee Wages	8,036	-
Overtime Wages	92,345	92,345
Pension Contributions	856,790	776,834
FICA Contributions	222,187	207,019
Health Care Benefits	1,698,173	1,408,875
Life Insurance Benefits	25,157	24,265
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	90,552	73,753
Office Expense	5,536	5,436
Telecommunications Expense	106,760	112,853
Information Technology Expense	2,367	2,367
Professional Development, Meetings & Memberships	2,450	2,350
Vehicle Maintenance Expense	70,143	70,143
Operations Maintenance Expense	163,140	162,270
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	248,830	248,676
Commission Expense	-	-
Toll Collection Expense	12,091	12,091
Uniforms Expense	10,290	11,790
Business Insurance	461,707	489,806
Licenses and Inspections Expense	1,470	1,470
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,882,054	\$ 6,316,132

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 789,692	\$ 837,805
Part-Time Employee Wages	21,560	21,560
Summer Employee Wages	13,382	12,548
Overtime Wages	32,286	32,286
Pension Contributions	252,101	256,677
FICA Contributions	65,554	69,171
Health Care Benefits	475,488	469,625
Life Insurance Benefits	7,531	8,001
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	67,150	60,450
Office Expense	3,306	3,106
Telecommunications Expense	51,911	59,788
Information Technology Expense	2,367	2,367
Professional Development, Meetings & Memberships	1,176	1,176
Vehicle Maintenance Expense	32,148	32,148
Operations Maintenance Expense	116,811	106,811
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	124,415	124,338
Commission Expense	-	-
Toll Collection Expense	9,604	9,604
Uniforms Expense	4,900	6,900
Business Insurance	132,982	144,327
Licenses and Inspections Expense	637	637
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,205,000	\$ 2,259,325

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 821,923	\$ 889,631
Part-Time Employee Wages	23,130	23,130
Summer Employee Wages	13,382	6,208
Overtime Wages	27,685	27,685
Pension Contributions	260,575	270,608
FICA Contributions	67,788	72,419
Health Care Benefits	475,488	500,933
Life Insurance Benefits	7,901	8,496
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	55,909	62,009
Office Expense	3,306	3,106
Telecommunications Expense	53,405	171,204
Information Technology Expense	2,367	2,367
Professional Development, Meetings & Memberships	1,176	1,176
Vehicle Maintenance Expense	36,868	38,568
Operations Maintenance Expense	121,231	104,981
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	124,415	124,338
Commission Expense	-	-
Toll Collection Expense	8,016	7,816
Uniforms Expense	4,840	6,900
Business Insurance	117,098	126,396
Licenses and Inspections Expense	637	637
Public Communication	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,227,138	\$ 2,448,608

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 25,478	\$ -
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	7,814	-
FICA Contributions	1,949	-
Health Care Benefits	-	-
Life Insurance Benefits	232	-
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	2,543	2,543
Office Expense	-	-
Telecommunications Expense	22,053	24,172
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	1,205	1,205
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	10,570	11,518
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	\$ 71,844	\$ 39,439

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 11,645,884	\$ 11,494,313
Part-Time Employee Wages	404,630	314,000
Summer Employee Wages	104,369	100,000
Overtime Wages	323,655	323,655
Pension Contributions	3,671,058	3,509,463
FICA Contributions	954,296	934,885
Health Care Benefits	7,367,064	6,574,749
Life Insurance Benefits	111,704	110,091
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	845,436	776,137
Office Expense	29,964	30,014
Telecommunications Expense	740,677	906,665
Information Technology Expense	26,984	23,984
Professional Development, Meetings & Memberships	23,736	23,534
Vehicle Maintenance Expense	434,765	428,765
Operations Maintenance Expense	1,342,761	1,233,891
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	1,327,094	1,326,270
Commission Expense	-	-
Toll Collection Expense	75,291	74,991
Uniforms Expense	65,072	77,572
Business Insurance	2,191,526	2,320,719
Licenses and Inspections Expense	8,154	8,154
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 31,694,120	\$ 30,591,850

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2019**

DESCRIPTION	2018 BUDGET	2019 BUDGET
Regular Employee Salaries	\$ 4,282,418	\$ 4,525,617
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	112,221	112,221
Pension Contributions	1,347,836	1,368,162
FICA Contributions	336,190	354,795
Health Care Benefits	2,751,336	2,880,366
Life Insurance Benefits	41,025	43,218
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	119,688	123,188
Office Expense	980	8,480
Telecommunications Expense	274,916	282,458
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	6,713	6,713
Vehicle Maintenance Expense	22,168	22,168
Operations Maintenance Expense	180,503	212,503
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	25,805	68,305
Business Insurance	611,790	828,078
Licenses and Inspections Expense	2,724	2,724
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 10,116,314	\$ 10,838,996

2019 DRJTBC Budget Expense Distribution of \$72,560,313

