

Delaware River Joint Toll Bridge Commission 2020 Operating Budget



December 16, 2019



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 U.S. 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'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. The newest toll bridge, at Scudder Falls, features the agency's only all-electronic tolling collection facility.

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.



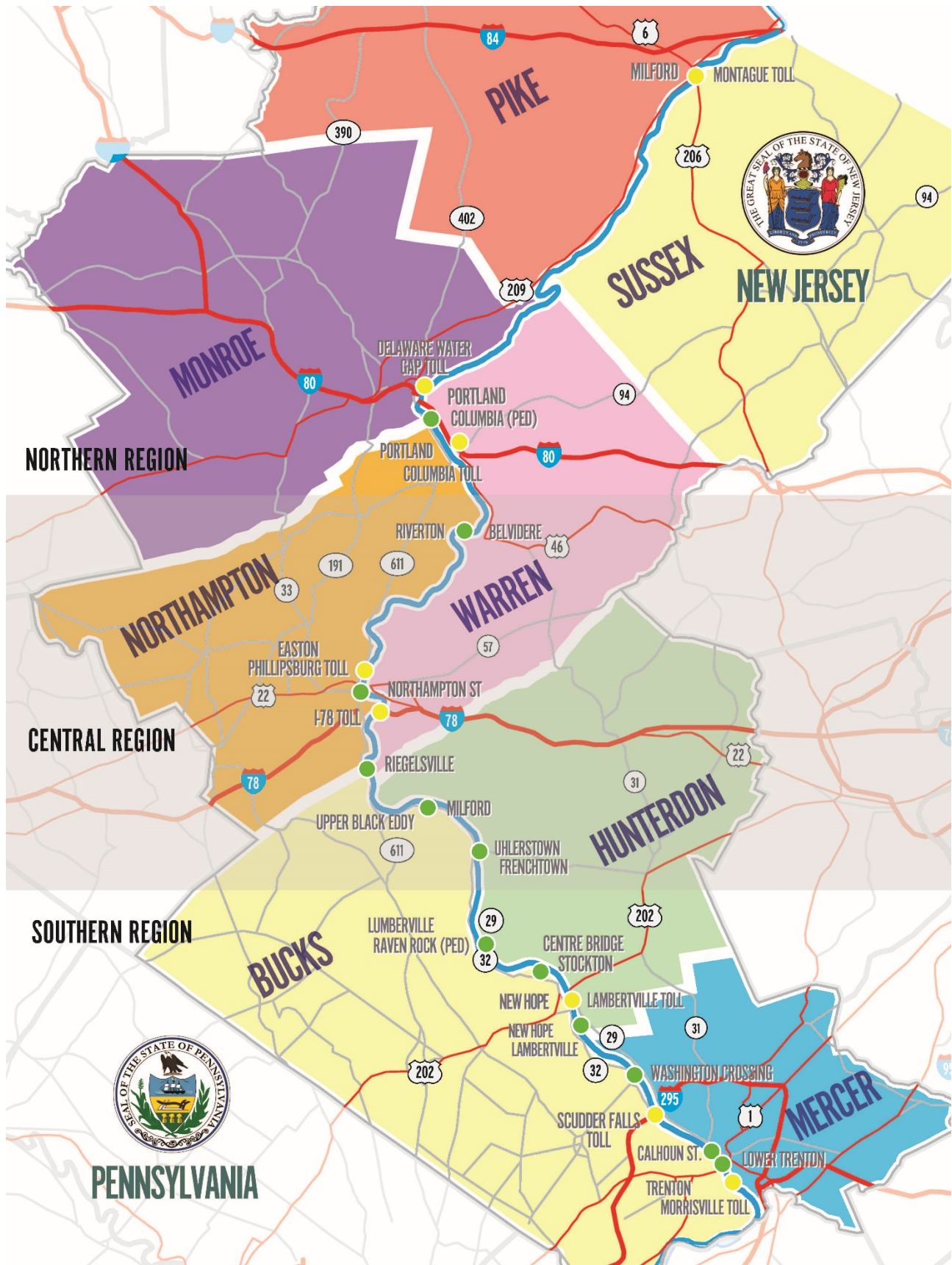
Delaware River
Joint Toll Bridge
Commission

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.

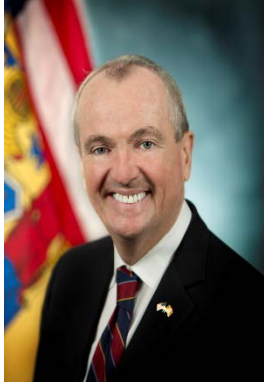
Text and map revised/corrected for 2019

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

Aladar Komjathy

Garrett Leonard Van Vliet

■ ■ Pennsylvania ■ ■

Wadud Ahmad, Vice Chairman

Pam Janvey, Secretary

John D. Christy

Daniel H. Grace

Amy Zanelli



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>
Qiyang (Tracy) Zhao	<i>Comptroller</i>
Charmaine Graves	<i>Assistant 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>
John Mills	<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 Director of</i>
LeVar Talley	<i>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>
Jack Baum	<i>Director of Training & Employee Safety</i>

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMISSION BUDGET
BUDGET FOR 2020**

DESCRIPTION	2019 Original Budget	2020 BUDGET
Revenues		
Net Toll Revenue	\$ 140,755,191	\$ 156,356,352
Interest Revenue	3,996,705	3,899,700
Other Revenue	1,953,374	1,992,590
TOTAL REVENUE	\$ 146,705,270	\$162,248,642
Expenses		
Regular Employee Salaries	\$ 23,473,003	\$ 24,456,319
Part-Time Employee Wages	314,000	297,720
Summer Employee Wages	100,000	75,000
Overtime Wages	475,471	510,224
Pension Contributions	7,429,914	7,979,210
FICA Contributions	1,948,510	2,029,856
Regular Employee Health Care Benefits	12,554,640	12,895,141
Life Insurance Benefits	235,178	245,314
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	963,825	947,789
Office Expense	295,733	294,973
Telecommunications Expense	1,414,121	1,500,450
Information Technology Expense	733,984	731,605
Professional Development, Meetings & Memberships	654,743	642,468
Vehicle Maintenance Expense and Fuel	461,700	465,626
Operations Maintenance Expense	1,502,394	1,546,656
ESS Operating Maintenance Expense	1,500,000	1,415,000
EZPass Maintenance	1,326,270	1,400,000
Commission Expense	22,050	21,609
Toll Collection Expense	75,291	86,085
Uniforms Expense	173,621	213,015
Business Insurance	3,367,199	3,623,007
Licenses and Inspections Expense	10,878	10,660
Advertising	22,740	22,424
Annual Report and Design	19,600	19,208
EZPass Marketing	17,640	17,287
Professional Services	1,597,000	1,582,480
State Police	5,685,192	5,984,013
General Contingency	300,000	300,000
EZ Pass Operating Expense	5,841,514	6,153,364
TOTAL OPERATING EXPENSES	\$ 72,560,313	\$ 75,510,604
TOTAL EXPENSE (W/O Salaries & Benefits)	\$ 25,985,496	\$ 26,977,720
Net Operating Revenue		\$86,738,038

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 4,517,902	\$ 4,893,654
Part-Time Employee Wages *	-	-
Summer Employee Wages	-	-
Overtime Wages	5,596	5,484
Pension Contributions	1,676,383	1,858,651
FICA Contributions	431,689	466,186
Regular Employee Health Care Benefits	1,847,191	2,012,900
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	53,840	58,139
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	64,500	88,000
Office Expense	234,583	229,256
Telecommunications Expense	87,313	162,527
Information Technology Expense	710,000	710,000
Professional Development Meetings & Memberships	162,597	150,805
Vehicle Maintenance Expense and Fuel	10,768	23,712
Operations Maintenance Expense	56,000	110,000
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	22,050	21,609
Toll Collection Expense	-	-
Uniforms Expense	4,000	10,000
Business Insurance	206,666	210,586
Licenses and Inspections Expense	-	-
Advertising	22,740	22,424
Annual Report and Design	19,600	19,208
EZPass Marketing	17,640	17,287
Professional Services	1,597,000	1,582,480
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	5,841,514	6,153,364
TOTAL OPERATING EXPENSES	\$ 17,933,673	\$ 19,150,374

* Actual expenses were included in the salary expense line item

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 1,214,676	\$ 1,342,277
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,176	1,152
Pension Contributions	358,676	409,746
FICA Contributions	93,013	102,772
Health Care Benefits	375,700	377,419
Life Insurance Benefits	11,600	12,818
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	37,240	36,495
Telecommunications Expense	47,083	63,393
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	67,816	66,460
Vehicle Maintenance Expense	2,768	2,712
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	22,050	21,609
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	138,393	136,373
Licenses and Inspections Expense	-	-
Advertising	9,800	9,604
Annual Report and Design	19,600	19,208
EZ Pass Marketing	-	-
Professional Services	1,182,300	1,167,100
State Police	-	-
General Contingency	300,000	300,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,881,890	\$ 4,069,139

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 1,058,308	\$ 1,086,576
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	980	960
Pension Contributions	312,490	331,699
FICA Contributions	81,036	83,197
Health Care Benefits	344,392	345,967
Life Insurance Benefits	10,106	10,373
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	69,874	68,477
Telecommunications Expense	5,034	4,933
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,704	4,610
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	68,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,950,624	\$ 2,004,792

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 108,434	\$ 114,351
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	31,988	34,877
FICA Contributions	8,295	8,748
Health Care Benefits	31,308	31,452
Life Insurance Benefits	1,036	1,092
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,450	2,401
Telecommunications Expense	2,450	2,401
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,635	5,522
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	\$ 191,596	\$ 200,844

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 278,932	\$ 287,299
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	500	490
Pension Contributions	82,285	87,776
FICA Contributions	21,338	22,016
Health Care Benefits	93,925	94,355
Life Insurance Benefits	2,664	2,744
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,900	2,842
Telecommunications Expense	2,972	1,960
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,800	21,560
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	9,000	8,820
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 516,315	\$ 529,861

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 257,315	\$ 254,269
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	418,874	441,966
FICA Contributions	105,365	110,854
Health Care Benefits	375,700	377,419
Life Insurance Benefits	13,153	13,838
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	13,800	12,870
Telecommunications Expense	10,496	10,496
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	20,200	15,700
Vehicle Maintenance Expense	3,000	1,000
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	63,273	72,166
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	245,000	242,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating	-	-
TOTAL OPERATING EXPENSES	\$ 1,526,176	\$ 1,552,578

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 316,820	\$ 327,908
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	93,462	100,012
FICA Contributions	24,237	25,085
Health Care Benefits	125,233	125,806
Life Insurance Benefits	3,026	3,131
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,664	6,531
Telecommunications Expense	2,962	1,633
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	7,840	7,683
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	17,287
Professional Services	75,000	75,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	5,841,514	6,153,364
TOTAL OPERATING EXPENSES	\$ 6,514,397	\$ 6,843,440

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 324,829	\$ 312,708
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	2,940	2,881
Pension Contributions	95,825	96,255
FICA Contributions	25,074	24,143
Health Care Benefits	125,233	125,806
Life Insurance Benefits	3,102	2,986
Retiree Benefits	-	-
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	-	-
Office Expense	3,205	3,141
Telecommunications Expense	2,496	1,440
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,800	16,770
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	1,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	31,000	30,380
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 680,605	\$ 661,610

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 543,903	\$ 557,573
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	160,451	170,060
FICA Contributions	41,609	42,654
Health Care Benefits	187,850	188,709
Life Insurance Benefits	5,194	5,325
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	31,000	31,000
Telecommunications Expense	5,000	5,000
Information Technology Expense	710,000	710,000
Professional Development, Meetings & Memberships	8,000	8,000
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	533
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	\$ 1,693,007	\$ 1,718,854

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 354,888	\$ 364,278
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	104,692	111,105
FICA Contributions	27,149	27,867
Health Care Benefits	125,233	125,806
Life Insurance Benefits	3,389	3,479
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	67,450	65,500
Telecommunications Expense	3,820	2,000
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,802	4,500
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	2,940	3,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 694,364	\$ 707,535

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ADMIN BUILDING
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 59,797	\$ 246,415
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	17,640	75,156
FICA Contributions	4,574	18,851
Health Care Benefits	62,617	220,161
Life Insurance Benefits	571	2,353
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	62,000	84,000
Office Expense	-	-
Telecommunications Expense	5,000	69,272
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	5,000	20,000
Operations Maintenance Expense	48,000	98,000
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,000	10,000
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	\$ 844,208

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
1799 HOUSE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 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	4,000
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	8,000	12,000
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	5,000	1,513
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	\$ 17,513

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 18,955,100	\$ 19,562,666
Part-Time Employee Wages	314,000	297,720
Summer Employee Wages	100,000	75,000
Overtime Wages	469,875	504,740
Pension Contributions	5,753,531	6,120,559
FICA Contributions	1,516,821	1,563,670
Regular Employee Health Care Benefits	10,707,449	10,882,241
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	181,338	187,174
Unemployment Compensation Benefits	-	-
Utility Expense	899,325	859,789
Office Expense	61,150	65,716
Telecommunications Expense	1,326,808	1,337,922
Information Technology Expense	23,984	21,605
Professional Development, Meetings, & Memberships	492,147	491,663
Vehicle Maintenance Expense and Fuel	450,933	441,914
Operations Maintenance Expense	1,446,395	1,436,656
ESS Operations Maintenance Expense	1,500,000	1,415,000
EZPass Maintenance	1,326,270	1,400,000
Commission Expense	-	-
Toll Collection Expense	75,291	86,085
Uniforms Expense	169,621	203,015
Business Insurance	3,160,532	3,412,421
Licenses and Inspections Expense	10,879	10,660
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,685,192	5,984,013
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 54,626,641	\$ 56,360,230

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MAINTENANCE AND TOLL OPERATIONS
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 151,618	\$ 156,166
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	44,727	47,631
FICA Contributions	11,599	11,947
Health Care Benefits	31,308	31,452
Life Insurance Benefits	1,448	1,491
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	800	784
Telecommunications Expense	3,060	2,681
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,500	1,470
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	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 246,060	\$ 253,622

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE MAINTENANCE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 378,407	\$ 389,760
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	111,630	118,877
FICA Contributions	28,948	29,817
Health Care Benefits	125,233	125,806
Life Insurance Benefits	3,614	3,722
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	1,550	1,519
Telecommunications Expense	1,000	980
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	500	490
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,500	1,470
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	\$ 672,440

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TOLL OPERATIONS MANAGEMENT
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 438,784	\$ 451,947
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	3,000
Pension Contributions	129,441	138,759
FICA Contributions	33,567	34,803
Health Care Benefits	156,542	157,258
Life Insurance Benefits	4,190	4,316
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	650	637
Telecommunications Expense	1,000	980
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	300	294
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	300	294
Uniforms Expense	1,500	1,470
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	\$ 793,759

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PUBLIC SAFETY AND BRIDGE SECURITY
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 231,488	\$ 306,535
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	68,289	93,493
FICA Contributions	17,709	23,450
Health Care Benefits	62,617	94,355
Life Insurance Benefits	2,211	2,927
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	4,500	8,500
Telecommunications Expense	7,472	7,142
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,300	21,294
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,500	2,450
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	\$ 560,146

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE SECURITY
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 139,407	\$ 143,589
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	41,125	43,795
FICA Contributions	10,665	10,985
Health Care Benefits	62,617	62,903
Life Insurance Benefits	1,331	1,371
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	4,500	4,490
Telecommunications Expense	7,472	7,142
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	11,300	11,294
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,500	3,430
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	\$ 288,999

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PRIMARY CONTROL CENTER
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 825,303	\$ 868,676
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	30,000	30,000
Pension Contributions	252,315	274,096
FICA Contributions	65,431	68,749
Health Care Benefits	469,625	471,773
Life Insurance Benefits	7,881	8,296
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	4,156	5,692
Telecommunications Expense	99,278	100,144
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	20,588	20,576
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	1,500,000	1,415,000
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	\$ 3,286,577	\$ 3,275,002

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRAINING AND EMPLOYEE SAFETY
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 770,164	\$ 621,120
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,000	4,000
Pension Contributions	228,378	190,662
FICA Contributions	59,224	47,822
Health Care Benefits	344,392	283,064
Life Insurance Benefits	7,355	5,931
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,500	6,370
Telecommunications Expense	18,404	15,178
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	11,736	10,088
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,685,192	5,984,013
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 7,544,500	\$ 7,577,403

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 1,955,795	\$ 1,869,568
Part-Time Employee Wages	50,000	44,000
Summer Employee Wages	23,021	17,265
Overtime Wages	34,692	32,998
Pension Contributions	587,194	580,283
FICA Contributions	157,858	150,233
Health Care Benefits	1,127,100	1,006,450
Life Insurance Benefits	18,677	17,854
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	137,525	132,175
Office Expense	4,043	3,962
Telecommunications Expense	59,526	69,225
Information Technology Expense	7,017	6,876
Professional Development, Meetings & Memberships	2,940	2,881
Vehicle Maintenance Expense	87,298	85,552
Operations Maintenance Expense	185,715	182,001
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	207,230	189,189
Commission Expense	-	-
Toll Collection Expense	12,554	13,903
Uniforms Expense	21,982	26,542
Business Insurance	421,869	459,153
Licenses and Inspections Expense	470	461
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 5,102,505	\$ 4,890,571

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 555,444	\$ 757,942
Part-Time Employee Wages	-	3,000
Summer Employee Wages	-	-
Overtime Wages	12,740	27,485
Pension Contributions	167,614	239,555
FICA Contributions	43,466	60,315
Health Care Benefits	375,700	503,225
Life Insurance Benefits	5,304	7,238
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	21,238	20,813
Office Expense	7,500	7,350
Telecommunications Expense	48,587	35,713
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	720
Vehicle Maintenance Expense	4,508	26,418
Operations Maintenance Expense	94,553	100,162
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	151,351
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	44,460	43,571
Business Insurance	362,118	213,054
Licenses and Inspections Expense	235	230
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,744,202	\$ 2,198,144

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 1,098,572	\$ 1,214,237
Part-Time Employee Wages	11,760	9,525
Summer Employee Wages	17,211	12,908
Overtime Wages	31,164	34,941
Pension Contributions	333,272	380,999
FICA Contributions	88,641	97,278
Health Care Benefits	657,475	723,386
Life Insurance Benefits	10,815	11,954
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	136,630	129,498
Office Expense	2,377	2,329
Telecommunications Expense	85,380	69,683
Information Technology Expense	4,762	2,766
Professional Development, Meetings & Memberships	2,176	2,324
Vehicle Maintenance Expense	69,485	46,095
Operations Maintenance Expense	150,624	147,612
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	165,784	151,351
Commission Expense	-	-
Toll Collection Expense	7,056	7,915
Uniforms Expense	4,940	6,841
Business Insurance	270,217	347,660
Licenses and Inspections Expense	921	903
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,149,261	\$ 3,400,206

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL SOUTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 2,046,108	\$ 1,977,780
Part-Time Employee Wages	-	5,000
Summer Employee Wages	-	-
Overtime Wages	52,435	57,279
Pension Contributions	619,070	620,693
FICA Contributions	160,539	156,064
Health Care Benefits	1,346,258	1,258,063
Life Insurance Benefits	19,539	18,887
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	66,126	54,397
Office Expense	3,750	-
Telecommunications Expense	85,530	64,006
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	3,798	3,361
Vehicle Maintenance Expense	11,760	9,316
Operations Maintenance Expense	101,167	60,299
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	15,698	21,367
Business Insurance	354,908	281,432
Licenses and Inspections Expense	765	634
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,887,451	\$ 4,588,576

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 60,120	\$ 61,924
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,410	2,362
Pension Contributions	18,446	19,607
FICA Contributions	4,784	4,918
Health Care Benefits	31,308	31,452
Life Insurance Benefits	574	591
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	1,470	1,441
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,372	1,345
Operations Maintenance Expense	882	864
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	686	672
Business Insurance	12,882	16,546
Licenses and Inspections Expense	59	58
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 134,994	\$ 141,779

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 116,741	\$ 121,350
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	6,090	10,282
Pension Contributions	36,235	40,148
FICA Contributions	9,397	10,070
Health Care Benefits	62,617	62,903
Life Insurance Benefits	1,115	1,159
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,310	9,124
Office Expense	-	-
Telecommunications Expense	11,327	12,361
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	2,254	2,209
Operations Maintenance Expense	15,376	16,588
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,475	4,701
Business Insurance	32,895	35,970
Licenses and Inspections Expense	118	115
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 305,950	\$ 326,980

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 587,684	\$ 633,711
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,550	14,403
Pension Contributions	177,659	197,675
FICA Contributions	46,071	49,581
Health Care Benefits	375,700	408,870
Life Insurance Benefits	5,612	6,052
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	10,290	10,084
Office Expense	-	-
Telecommunications Expense	12,727	13,361
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	720
Vehicle Maintenance Expense	1,470	1,441
Operations Maintenance Expense	8,281	10,655
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,218	5,213
Business Insurance	55,537	61,967
Licenses and Inspections Expense	118	115
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,299,653	\$ 1,413,848

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 388,301	\$ 334,132
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	7,600	9,802
Pension Contributions	116,791	104,900
FICA Contributions	30,286	26,311
Health Care Benefits	250,467	220,161
Life Insurance Benefits	3,708	3,191
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,330	8,163
Office Expense	-	-
Telecommunications Expense	12,527	12,211
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	720
Vehicle Maintenance Expense	2,450	2,401
Operations Maintenance Expense	8,967	10,327
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,990	2,980
Business Insurance	33,923	32,188
Licenses and Inspections Expense	118	115
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 867,193	\$ 767,603

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 757,486	\$ 778,798
Part-Time Employee Wages	-	3,000
Summer Employee Wages	-	-
Overtime Wages	12,840	12,683
Pension Contributions	227,246	241,402
FICA Contributions	58,930	60,778
Health Care Benefits	500,933	503,225
Life Insurance Benefits	7,234	7,437
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,526	8,355
Office Expense	-	-
Telecommunications Expense	12,527	13,361
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	735	720
Vehicle Maintenance Expense	1,960	1,921
Operations Maintenance Expense	6,909	7,810
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,527	3,820
Business Insurance	66,991	72,516
Licenses and Inspections Expense	118	115
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,664,962	\$ 1,715,942

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 45,595	\$ 47,865
Part-Time Employee Wages	-	2,000
Summer Employee Wages	-	-
Overtime Wages	4,803	7,747
Pension Contributions	14,867	16,962
FICA Contributions	3,855	4,407
Health Care Benefits	31,308	31,452
Life Insurance Benefits	435	457
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	17,581	17,230
Office Expense	-	-
Telecommunications Expense	12,127	12,711
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,225	1,201
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	13,475	14,053
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,540	3,980
Business Insurance	61,620	62,245
Licenses and Inspections Expense	118	115
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 208,550	\$ 222,424

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 1,691,787	\$ 1,684,075
Part-Time Employee Wages	59,750	55,555
Summer Employee Wages	34,219	25,664
Overtime Wages	43,120	42,258
Pension Contributions	511,798	526,531
FICA Contributions	139,909	138,278
Health Care Benefits	939,250	912,095
Life Insurance Benefits	16,156	16,082
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	107,630	100,527
Office Expense	5,096	4,994
Telecommunications Expense	188,138	192,452
Information Technology Expense	2,367	2,319
Professional Development, Meetings & Memberships	6,370	6,243
Vehicle Maintenance Expense	55,664	54,551
Operations Maintenance Expense	167,567	164,215
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	207,230	189,189
Commission Expense	-	-
Toll Collection Expense	13,230	15,065
Uniforms Expense	11,300	14,074
Business Insurance	241,789	278,233
Licenses and Inspections Expense	2,548	2,497
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,444,916	\$ 4,424,899

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 2,479,733	\$ 2,611,939
Part-Time Employee Wages	75,000	70,500
Summer Employee Wages	6,793	5,094
Overtime Wages	62,362	60,115
Pension Contributions	773,081	814,976
FICA Contributions	199,867	210,195
Health Care Benefits	1,471,492	1,509,675
Life Insurance Benefits	23,680	24,943
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	198,140	192,677
Office Expense	6,851	6,714
Telecommunications Expense	229,775	238,314
Information Technology Expense	2,739	2,684
Professional Development, Meetings & Memberships	7,346	7,199
Vehicle Maintenance Expense	75,460	73,951
Operations Maintenance Expense	355,923	348,804
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	248,676	227,027
Commission Expense	-	-
Toll Collection Expense	12,640	14,387
Uniforms Expense	13,760	16,485
Business Insurance	626,315	698,681
Licenses and Inspections Expense	1,470	1,441
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,871,102	\$ 7,135,803

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 2,014,245	\$ 2,158,787
Part-Time Employee Wages	-	6,000
Summer Employee Wages	-	-
Overtime Wages	51,188	56,194
Pension Contributions	609,303	675,569
Social Security Contributions	158,006	169,905
Health Care Benefits	1,252,333	1,320,966
Life Insurance Benefits	19,235	20,616
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	43,900	43,022
Office Expense	980	960
Telecommunications Expense	148,462	155,920
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	2,548	2,497
Vehicle Maintenance Expense	8,154	7,991
Operations Maintenance Expense	62,854	65,801
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	10,410	18,493
Business Insurance	190,592	213,061
Licenses and Inspections Expense	1,842	1,806
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,574,053	\$ 4,917,587

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 602,545	\$ 646,478
Part-Time Employee Wages	-	3,000
Summer Employee Wages	-	-
Overtime Wages	17,330	17,163
Pension Contributions	182,863	202,411
FICA Contributions	47,420	50,998
Health Care Benefits	375,700	408,870
Life Insurance Benefits	5,754	6,174
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,800	9,604
Office Expense	200	196
Telecommunications Expense	35,563	37,370
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	490	480
Vehicle Maintenance Expense	1,568	1,537
Operations Maintenance Expense	10,323	11,696
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,082	3,580
Business Insurance	51,540	53,150
Licenses and Inspections Expense	363	355
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,343,541	\$ 1,453,062

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 448,070	\$ 566,598
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,860	12,723
Pension Contributions	135,974	176,693
FICA Contributions	35,261	44,318
Health Care Benefits	281,775	345,967
Life Insurance Benefits	4,279	5,411
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	11,756	11,521
Office Expense	200	196
Telecommunications Expense	13,883	15,474
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	490	480
Vehicle Maintenance Expense	1,568	1,537
Operations Maintenance Expense	10,396	10,767
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,475	4,872
Business Insurance	38,550	46,460
Licenses and Inspections Expense	392	384
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 997,930	\$ 1,243,401

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 582,370	\$ 643,818
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,400	13,802
Pension Contributions	175,752	200,574
FICA Contributions	45,576	50,308
Health Care Benefits	375,700	408,870
Life Insurance Benefits	5,561	6,148
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,134	7,971
Office Expense	200	196
Telecommunications Expense	36,049	37,042
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	588	576
Vehicle Maintenance Expense	1,882	1,844
Operations Maintenance Expense	10,797	11,968
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,643	4,620
Business Insurance	38,575	47,631
Licenses and Inspections Expense	363	355
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,297,590	\$ 1,435,725

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 99,560	\$ 63,111
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,470	4,441
Pension Contributions	29,804	20,603
FICA Contributions	7,729	5,168
Health Care Benefits	62,617	31,452
Life Insurance Benefits	951	603
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	6,076	5,954
Office Expense	200	196
Telecommunications Expense	30,783	32,767
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	392	384
Vehicle Maintenance Expense	1,568	1,537
Operations Maintenance Expense	10,288	10,161
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	980	960
Business Insurance	25,452	27,901
Licenses and Inspections Expense	363	355
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 278,233	\$ 205,593

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
FRENCHTOWN-UHLERTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 281,700	\$ 238,782
Part-Time Employee Wages	-	3,000
Summer Employee Wages	-	-
Overtime Wages	6,128	8,066
Pension Contributions	84,909	75,288
FICA Contributions	22,019	19,113
Health Care Benefits	156,542	125,806
Life Insurance Benefits	2,690	2,280
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,134	7,971
Office Expense	180	176
Telecommunications Expense	32,183	33,267
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	588	576
Vehicle Maintenance Expense	1,568	1,537
Operations Maintenance Expense	21,050	21,209
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,230	4,460
Business Insurance	36,475	37,918
Licenses and Inspections Expense	363	355
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 656,760	\$ 579,805

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 2,540,989	\$ 2,571,092
Part-Time Employee Wages	72,800	66,344
Summer Employee Wages	-	-
Overtime Wages	92,345	89,498
Pension Contributions	776,834	811,480
FICA Contributions	207,019	208,610
Health Care Benefits	1,408,875	1,446,772
Life Insurance Benefits	24,265	24,553
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	73,753	66,378
Office Expense	5,436	5,327
Telecommunications Expense	112,853	114,382
Information Technology Expense	2,367	2,319
Professional Development, Meetings & Memberships	2,350	2,303
Vehicle Maintenance Expense	70,143	68,740
Operations Maintenance Expense	162,270	159,025
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	248,676	264,865
Commission Expense	-	-
Toll Collection Expense	12,091	14,849
Uniforms Expense	11,790	16,554
Business Insurance	489,806	567,182
Licenses and Inspections Expense	1,470	1,441
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,316,132	\$ 6,501,714

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 837,805	\$ 812,617
Part-Time Employee Wages	21,560	18,129
Summer Employee Wages	12,548	9,411
Overtime Wages	32,286	33,640
Pension Contributions	256,677	258,109
FICA Contributions	69,171	66,846
Health Care Benefits	469,625	440,322
Life Insurance Benefits	8,001	7,760
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	60,450	57,041
Office Expense	3,106	3,044
Telecommunications Expense	59,788	60,518
Information Technology Expense	2,367	2,319
Professional Development, Meetings & Memberships	1,176	1,152
Vehicle Maintenance Expense	32,148	31,505
Operations Maintenance Expense	106,811	104,675
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	124,338	113,514
Commission Expense	-	-
Toll Collection Expense	9,604	10,412
Uniforms Expense	6,900	7,762
Business Insurance	144,327	181,113
Licenses and Inspections Expense	637	624
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,259,325	\$ 2,220,512

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 889,631	\$ 966,836
Part-Time Employee Wages	23,130	19,667
Summer Employee Wages	6,208	4,656
Overtime Wages	27,685	33,331
Pension Contributions	270,608	305,051
FICA Contributions	72,419	78,374
Health Care Benefits	500,933	534,677
Life Insurance Benefits	8,496	9,233
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	62,009	60,769
Office Expense	3,106	3,044
Telecommunications Expense	171,204	177,863
Information Technology Expense	2,367	2,319
Professional Development, Meetings & Memberships	1,176	1,152
Vehicle Maintenance Expense	38,568	37,796
Operations Maintenance Expense	104,981	102,882
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	124,338	113,514
Commission Expense	-	-
Toll Collection Expense	7,816	9,260
Uniforms Expense	6,900	7,762
Business Insurance	126,396	151,386
Licenses and Inspections Expense	637	624
Public Communication	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,448,608	\$ 2,620,196

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 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	2,543	2,492
Office Expense	-	-
Telecommunications Expense	24,172	25,600
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	1,205	1,181
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	11,518	11,378
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	\$ 39,439	\$ 40,652

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 11,494,313	\$ 12,488,306
Part-Time Employee Wages	314,000	286,720
Summer Employee Wages	100,000	75,000
Overtime Wages	323,655	354,267
Pension Contributions	3,509,463	3,916,985
FICA Contributions	934,885	1,010,128
Health Care Benefits	6,574,749	7,076,602
Life Insurance Benefits	110,091	119,617
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	776,137	759,877
Office Expense	30,014	36,764
Telecommunications Expense	906,665	958,149
Information Technology Expense	23,984	21,605
Professional Development, Meetings & Memberships	23,534	23,975
Vehicle Maintenance Expense	428,765	424,608
Operations Maintenance Expense	1,233,891	1,309,375
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	1,326,270	1,400,000
Commission Expense	-	-
Toll Collection Expense	74,991	85,791
Uniforms Expense	77,572	139,591
Business Insurance	2,320,719	2,896,463
Licenses and Inspections Expense	8,154	8,221
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 30,591,850	\$ 33,392,045

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2020**

DESCRIPTION	2019 BUDGET	2020 BUDGET
Regular Employee Salaries	\$ 4,060,353	\$ 4,136,566
Part-Time Employee Wages	-	11,000
Summer Employee Wages	-	-
Overtime Wages	103,623	113,473
Pension Contributions	1,228,373	1,296,262
FICA Contributions	318,545	325,970
Health Care Benefits	2,598,591	2,579,028
Life Insurance Benefits	38,775	39,503
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	112,569	99,911
Office Expense	4,730	960
Telecommunications Expense	258,164	245,526
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	6,346	5,858
Vehicle Maintenance Expense	19,914	17,306
Operations Maintenance Expense	165,227	127,281
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	26,108	39,860
Business Insurance	557,018	505,870
Licenses and Inspections Expense	2,607	2,439
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 9,500,943	\$ 9,546,815

2020 DRJTBC Budget Expense Distribution of \$75,510,604

