

Delaware River Joint Toll Bridge Commission 2021 Operating Budget





Delaware River
Joint Toll Bridge
Commission

General Information

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

approved by the 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 (I-295), 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 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 the Commission's revenues since the 1987 bridge conveyances. The agency does not receive any state or federal financial support for its operations and projects. Accordingly, the Commission now refers to its non-tolled bridges to as toll-supported bridges.

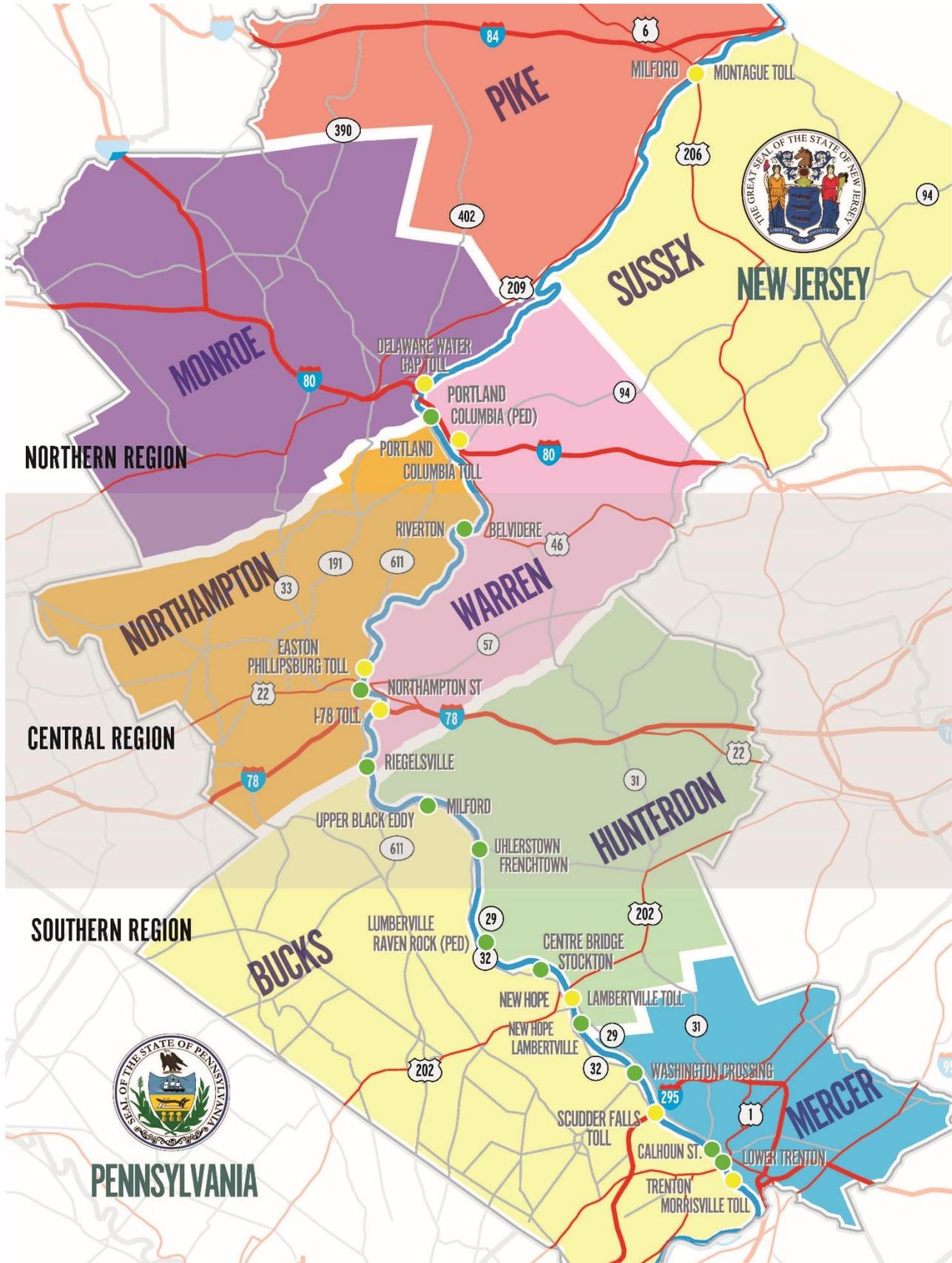


A 10-member board of Commissioners - five from each state – set Commission policy. The Commissioners serve without compensation. They meet monthly to review reports, provide oversight and set policies carried out by the Executive Director and professional staff. Standing committees on Finance, Human 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 safe vehicular and pedestrian conveyance, economic vitality, environmental stewardship, historic preservation, customer service and fiscal accountability.

Text and map revised/corrected for 2019

Cover Photo: DRJTBC Headquarters/Administration Building at Scudder Falls (Opened in September, 2019)



Governance

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



Governor of New Jersey
Phil Murphy



Governor of Pennsylvania
Tom Wolf

■ ■ **New Jersey** ■ ■
Michael B. Lavery, Chairman
Yuki Moore Laurenti, Treasurer
Lori Ciesla
Aladar G. Komjathy
Garrett Leonard Van Vliet

■ ■ **Pennsylvania** ■ ■
Pam Janvey, Vice Chairman
Daniel H. Grace, Secretary
John D. Christy
Ismail A. Shahid
Amy Zanelli



Delaware River Joint Toll Bridge Commission Management Team

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>
Qiyao (Tracy) Zhao	<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>
John Mills	<i>Senior Director Training & Employee Safety</i>
Charmaine Kent-Graves	<i>Assistant Comptroller</i>
Jodee Inscho	<i>Director of Community Affairs</i>
Julio A. Guridy	<i>Director of Contract Compliance</i>
Vacancy	<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 K. 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 2021**

DESCRIPTION	2020 Original Budget	2021 BUDGET
Revenues		
Net Toll Revenue	\$ 154,975,675	\$ 152,300,623
Interest Revenue	3,899,700	1,500,000
Other Revenue	2,049,248	2,153,200
TOTAL REVENUE	160,924,623	155,953,823
Expenses		
Regular Employee Salaries	24,456,319	24,344,872
Part-Time Employee Wages	297,720	267,948
Summer Employee Wages	75,000	-
Overtime Wages	510,224	459,197
Pension Contributions	7,979,210	8,201,554
FICA Contributions	2,029,856	2,020,366
Regular Employee Health Care Benefits	12,895,141	12,128,872
Life Insurance Benefits	245,314	234,912
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	947,789	924,101
Office Expense	294,973	278,557
Telecommunications Expense	1,500,450	1,461,652
Information Technology Expense	731,605	793,444
Professional Development, Meetings & Memberships	642,468	576,799
Vehicle Maintenance Expense and Fuel	465,626	418,864
Operations Maintenance Expense	1,546,656	1,391,990
ESS Operating Maintenance Expense	1,415,000	1,273,500
EZPass Maintenance	1,400,000	1,400,000
Commission Expense	21,609	19,448
Toll Collection Expense	86,085	84,803
Uniforms Expense	213,015	191,714
Business Insurance	3,623,007	4,723,456
Licenses and Inspections Expense	10,660	9,594
Advertising	22,424	20,182
Annual Report and Design	19,208	17,287
EZPass Marketing	17,287	15,558
Professional Services	1,582,480	1,838,232
State Police	5,984,013	6,580,762
General Contingency	300,000	500,000
EZ Pass Operating Expense	6,153,364	6,906,126
TOTAL OPERATING EXPENSES	\$ 75,510,604	\$ 77,127,891
TOTAL EXPENSE (W/O Salaries & Benefits)	\$ 26,977,720	\$ 29,426,070
Net Operating Revenue	\$ 86,738,038	\$ 78,825,932

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 4,893,654	\$ 4,721,546
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	5,484	4,931
Pension Contributions	1,858,651	1,893,330
FICA Contributions	466,186	463,932
Regular Employee Health Care Benefits	2,012,900	1,896,130
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	58,139	57,470
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	88,000	82,700
Office Expense	229,256	219,412
Telecommunications Expense	162,527	138,013
Information Technology Expense	710,000	774,000
Professional Development Meetings & Memberships	150,805	134,302
Vehicle Maintenance Expense and Fuel	23,712	21,141
Operations Maintenance Expense	110,000	99,000
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	21,609	19,448
Toll Collection Expense	-	-
Uniforms Expense	10,000	9,000
Business Insurance	210,586	673,980
Licenses and Inspections Expense	-	-
Advertising	22,424	20,182
Annual Report and Design	19,208	17,287
EZPass Marketing	17,287	15,558
Professional Services	1,582,480	1,838,232
State Police	-	-
General Contingency	300,000	500,000
EZ Pass Operating Expense	6,153,364	6,906,126
TOTAL OPERATING EXPENSES	\$ 19,150,374	\$ 20,549,820

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 1,342,277	\$ 1,279,702
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,152	1,037
Pension Contributions	409,746	399,847
FICA Contributions	102,772	97,977
Health Care Benefits	377,419	321,600
Life Insurance Benefits	12,818	13,895
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	36,495	32,846
Telecommunications Expense	63,393	76,853
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	66,460	59,814
Vehicle Maintenance Expense	2,712	2,441
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	21,609	19,448
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	136,373	544,579
Licenses and Inspections Expense	-	-
Advertising	9,604	8,644
Annual Report and Design	19,208	17,287
EZ Pass Marketing	-	-
Professional Services	1,167,100	1,061,220
State Police	-	-
General Contingency	300,000	500,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,069,139	\$ 4,437,189

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 1,086,576	\$ 1,073,267
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	960	860
Pension Contributions	331,699	335,342
FICA Contributions	83,197	82,170
Health Care Benefits	345,967	321,600
Life Insurance Benefits	10,373	9,778
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	68,477	69,571
Telecommunications Expense	4,933	1,297
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,610	4,149
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	68,000	69,700
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,004,792	\$ 1,967,735

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 114,351	\$ 114,351
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	34,877	35,701
FICA Contributions	8,748	8,748
Health Care Benefits	31,452	29,236
Life Insurance Benefits	1,092	1,040
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,401	2,205
Telecommunications Expense	2,401	2,205
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,522	5,072
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	\$ 200,844	\$ 198,557

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 287,299	\$ 287,299
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	490	441
Pension Contributions	87,776	89,833
FICA Contributions	22,016	22,012
Health Care Benefits	94,355	87,709
Life Insurance Benefits	2,744	2,619
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,842	2,558
Telecommunications Expense	1,960	1,764
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,560	19,404
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	8,820	7,938
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 529,861	\$ 521,577

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 254,269	\$ 114,960
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	441,966	453,614
FICA Contributions	110,854	111,151
Health Care Benefits	377,419	350,837
Life Insurance Benefits	13,838	13,244
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	12,870	10,378
Telecommunications Expense	10,496	9,446
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	15,700	12,980
Vehicle Maintenance Expense	1,000	700
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	72,166	73,932
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	242,000	605,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating	-	-
TOTAL OPERATING EXPENSES	\$ 1,552,578	\$ 1,756,243

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 327,908	\$ 300,811
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	100,012	93,913
FICA Contributions	25,085	23,012
Health Care Benefits	125,806	116,946
Life Insurance Benefits	3,131	2,743
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,531	5,878
Telecommunications Expense	1,633	1,469
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	7,683	6,915
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	17,287	15,558
Professional Services	75,000	75,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	6,153,364	6,906,126
TOTAL OPERATING EXPENSES	\$ 6,843,440	\$ 7,548,371

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 312,708	\$ 310,211
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	2,881	2,593
Pension Contributions	96,255	97,658
FICA Contributions	24,143	23,930
Health Care Benefits	125,806	141,946
Life Insurance Benefits	2,986	2,830
Retiree Benefits	-	-
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	-	-
Office Expense	3,141	2,827
Telecommunications Expense	1,440	1,700
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	16,770	14,719
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	900
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	30,380	27,312
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 661,610	\$ 670,725

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 557,573	\$ 557,573
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	170,060	174,074
FICA Contributions	42,654	42,654
Health Care Benefits	188,709	175,418
Life Insurance Benefits	5,325	5,085
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	31,000	27,900
Telecommunications Expense	5,000	4,500
Information Technology Expense	710,000	774,000
Professional Development, Meetings & Memberships	8,000	7,200
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	533	478
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	\$ 1,718,854	\$ 1,768,883

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 364,278	\$ 426,161
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	111,105	133,048
FICA Contributions	27,867	32,601
Health Care Benefits	125,806	146,182
Life Insurance Benefits	3,479	3,888
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	65,500	65,250
Telecommunications Expense	2,000	1,800
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,500	4,050
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	3,000	2,700
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 707,535	\$ 815,680

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ADMIN BUILDING
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 246,415	\$ 257,210
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	75,156	80,301
FICA Contributions	18,851	19,677
Health Care Benefits	220,161	204,655
Life Insurance Benefits	2,353	2,349
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	84,000	79,100
Office Expense	-	-
Telecommunications Expense	69,272	36,978
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	20,000	18,000
Operations Maintenance Expense	98,000	88,200
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	10,000	9,000
Business Insurance	-	53,291
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	\$ 844,208	\$ 848,760

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
1799 HOUSE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 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	4,000	3,600
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	12,000	10,800
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	1,513	1,700
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	\$ 17,513	\$ 16,100

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 19,562,666	\$ 19,623,327
Part-Time Employee Wages	297,720	267,948
Summer Employee Wages	75,000	-
Overtime Wages	504,740	454,266
Pension Contributions	6,120,559	6,308,224
FICA Contributions	1,563,670	1,556,434
Regular Employee Health Care Benefits	10,882,241	10,232,742
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	187,174	177,442
Unemployment Compensation Benefits	-	-
Utility Expense	859,789	841,401
Office Expense	65,716	59,145
Telecommunications Expense	1,337,922	1,323,639
Information Technology Expense	21,605	19,444
Professional Development, Meetings, & Memberships	491,663	442,497
Vehicle Maintenance Expense and Fuel	441,914	397,723
Operations Maintenance Expense	1,436,656	1,292,990
ESS Operations Maintenance Expense	1,415,000.00	1,273,500.00
EZPass Maintenance	1,400,000.00	1,400,000.00
Commission Expense	-	-
Toll Collection Expense	86,085	84,803
Uniforms Expense	203,015	182,714
Business Insurance	3,412,421	4,049,476
Licenses and Inspections Expense	10,660	9,594
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,984,013	6,580,762
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 56,360,230	\$ 56,578,071

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MAINTENANCE AND TOLL OPERATIONS
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 156,166	\$ 156,166
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	47,631	48,755
FICA Contributions	11,947	11,947
Health Care Benefits	31,452	29,236
Life Insurance Benefits	1,491	1,421
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	784	706
Telecommunications Expense	2,681	2,413
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,470	1,323
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	\$ 253,622	\$ 251,967

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE MAINTENANCE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 389,760	\$ 389,759
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	118,877	121,683
FICA Contributions	29,817	29,817
Health Care Benefits	125,806	116,946
Life Insurance Benefits	3,722	3,548
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	1,519	1,367
Telecommunications Expense	980	882
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	490	441
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,470	1,323
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	\$ 672,440	\$ 665,765

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TOLL OPERATIONS MANAGEMENT
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 451,947	\$ 442,029
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,000	2,700
Pension Contributions	138,759	138,845
FICA Contributions	34,803	34,022
Health Care Benefits	157,258	146,182
Life Insurance Benefits	4,316	3,953
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	637	573
Telecommunications Expense	980	882
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	294	265
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	294	265
Uniforms Expense	1,470	1,323
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	\$ 793,759	\$ 771,038

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PUBLIC SAFETY AND BRIDGE SECURITY
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 306,535	\$ 306,535
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	93,493	95,700
FICA Contributions	23,450	23,450
Health Care Benefits	94,355	87,709
Life Insurance Benefits	2,927	2,790
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	8,500	7,650
Telecommunications Expense	7,142	5,105
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	21,294	19,165
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,450	2,205
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	\$ 560,146	\$ 550,308

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE SECURITY
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 143,589	\$ 143,589
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	43,795	44,829
FICA Contributions	10,985	10,985
Health Care Benefits	62,903	58,473
Life Insurance Benefits	1,371	1,310
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	4,490	4,041
Telecommunications Expense	7,142	5,105
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	11,294	10,165
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,430	3,087
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	\$ 288,999	\$ 281,582

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PRIMARY CONTROL CENTER
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 868,676	\$ 871,467
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	30,000	27,000
Pension Contributions	274,096	280,501
FICA Contributions	68,749	68,733
Health Care Benefits	471,773	438,546
Life Insurance Benefits	8,296	7,835
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	5,692	5,123
Telecommunications Expense	100,144	79,644
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	20,576	18,519
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense		
ESS Operations Maintenance Expense	1,415,000	1,273,500
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	12,000	10,800
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	\$ 3,275,002	\$ 3,081,667

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRAINING AND EMPLOYEE SAFETY
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 621,120	\$ 617,325
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,000	3,600
Pension Contributions	190,662	193,853
FICA Contributions	47,822	47,501
Health Care Benefits	283,064	263,128
Life Insurance Benefits	5,931	5,638
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,370	5,733
Telecommunications Expense	15,178	13,660
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	406,411	365,770
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,744	2,470
Business Insurance	10,088	9,081
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	5,984,013	6,580,762
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 7,577,403	\$ 8,108,520

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 1,869,568	\$ 1,896,569
Part-Time Employee Wages	44,000	39,600
Summer Employee Wages	17,265	-
Overtime Wages	32,998	29,698
Pension Contributions	580,283	606,381
FICA Contributions	150,233	150,389
Health Care Benefits	1,006,450	935,565
Life Insurance Benefits	17,854	16,940
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	132,175	118,957
Office Expense	3,962	3,565
Telecommunications Expense	69,225	53,636
Information Technology Expense	6,876	6,189
Professional Development, Meetings & Memberships	2,881	2,593
Vehicle Maintenance Expense	85,552	76,997
Operations Maintenance Expense	182,001	163,801
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	189,189	189,189
Commission Expense	-	-
Toll Collection Expense	13,903	13,763
Uniforms Expense	26,542	23,888
Business Insurance	459,153	549,183
Licenses and Inspections Expense	461	415
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,890,571	\$ 4,877,318

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 757,942	\$ 1,153,084
Part-Time Employee Wages	3,000	2,700
Summer Employee Wages	-	-
Overtime Wages	27,485	24,737
Pension Contributions	239,555	372,716
FICA Contributions	60,315	90,310
Health Care Benefits	503,225	701,674
Life Insurance Benefits	7,238	10,717
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	20,813	86,323
Office Expense	7,350	6,615
Telecommunications Expense	35,713	50,733
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	720	648
Vehicle Maintenance Expense	26,418	23,776
Operations Maintenance Expense	100,162	90,146
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	151,351	151,351
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	43,571	39,214
Business Insurance	213,054	419,656
Licenses and Inspections Expense	230	207
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,198,144	\$ 3,224,607

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 1,214,237	\$ 1,315,437
Part-Time Employee Wages	9,525	8,572
Summer Employee Wages	12,908	-
Overtime Wages	34,941	31,447
Pension Contributions	380,999	425,497
FICA Contributions	97,278	103,692
Health Care Benefits	723,386	730,910
Life Insurance Benefits	11,954	11,921
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	129,498	116,548
Office Expense	2,329	2,096
Telecommunications Expense	69,683	78,478
Information Technology Expense	2,766	2,490
Professional Development, Meetings & Memberships	2,324	2,092
Vehicle Maintenance Expense	46,095	41,486
Operations Maintenance Expense	147,612	132,850
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	151,351	151,351
Commission Expense	-	-
Toll Collection Expense	7,915	7,850
Uniforms Expense	6,841	6,157
Business Insurance	347,660	476,766
Licenses and Inspections Expense	903	813
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,400,206	\$ 3,646,452

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL SOUTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 1,977,780	\$ 1,712,586
Part-Time Employee Wages	5,000	4,500
Summer Employee Wages	-	-
Overtime Wages	57,279	51,551
Pension Contributions	620,693	550,764
FICA Contributions	156,064	135,301
Health Care Benefits	1,258,063	994,038
Life Insurance Benefits	18,887	15,451
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	54,397	48,957
Office Expense	-	-
Telecommunications Expense	64,006	65,032
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	3,361	3,025
Vehicle Maintenance Expense	9,316	8,384
Operations Maintenance Expense	60,299	54,269
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	21,367	19,230
Business Insurance	281,432	354,009
Licenses and Inspections Expense	634	570
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,588,577	\$ 4,017,668

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 61,924	\$ 61,924
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,362	2,126
Pension Contributions	19,607	19,996
FICA Contributions	4,918	4,900
Health Care Benefits	31,452	29,236
Life Insurance Benefits	591	564
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	1,441	1,297
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,345	1,210
Operations Maintenance Expense	864	778
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	672	605
Business Insurance	16,546	20,157
Licenses and Inspections Expense	58	52
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 141,779	\$ 142,844

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 121,350	\$ 121,350
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	10,282	9,254
Pension Contributions	40,148	40,775
FICA Contributions	10,070	9,991
Health Care Benefits	62,903	58,473
Life Insurance Benefits	1,159	1,098
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,124	8,211
Office Expense	-	-
Telecommunications Expense	12,361	12,610
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	2,209	1,988
Operations Maintenance Expense	16,588	14,930
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,701	4,230
Business Insurance	35,970	48,008
Licenses and Inspections Expense	115	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 326,980	\$ 331,022

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 334,132	\$ 339,400
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	9,802	8,822
Pension Contributions	104,900	108,715
FICA Contributions	26,311	26,639
Health Care Benefits	220,161	204,655
Life Insurance Benefits	3,191	3,060
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,163	7,347
Office Expense	-	-
Telecommunications Expense	12,211	12,475
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	720	648
Vehicle Maintenance Expense	2,401	2,161
Operations Maintenance Expense	10,327	9,295
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,980	2,682
Business Insurance	32,188	41,223
Licenses and Inspections Expense	115	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 767,603	\$ 767,225

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 778,798	\$ 589,662
Part-Time Employee Wages	3,000	2,700
Summer Employee Wages	-	-
Overtime Wages	12,683	11,415
Pension Contributions	241,402	187,656
FICA Contributions	60,778	46,189
Health Care Benefits	503,225	350,837
Life Insurance Benefits	7,437	5,327
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,355	7,520
Office Expense	-	-
Telecommunications Expense	13,361	13,510
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	720	648
Vehicle Maintenance Expense	1,921	1,729
Operations Maintenance Expense	7,810	7,029
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,820	3,438
Business Insurance	72,516	81,535
Licenses and Inspections Expense	115	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,715,942	\$ 1,309,300

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 47,865	\$ 89,847
Part-Time Employee Wages	2,000	1,800
Summer Employee Wages	-	-
Overtime Wages	7,747	6,972
Pension Contributions	16,962	30,227
FICA Contributions	4,407	7,544
Health Care Benefits	31,452	58,473
Life Insurance Benefits	457	810
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	17,230	15,507
Office Expense	-	-
Telecommunications Expense	12,711	12,925
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,201	1,080
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	14,053	12,648
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,980	3,582
Business Insurance	62,245	91,109
Licenses and Inspections Expense	115	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 222,424	\$ 332,628

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 633,711	\$ 510,404
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,403	12,963
Pension Contributions	197,675	163,395
FICA Contributions	49,581	40,038
Health Care Benefits	408,870	292,364
Life Insurance Benefits	6,052	4,593
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	10,084	9,076
Office Expense	-	-
Telecommunications Expense	13,361	13,510
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	720	648
Vehicle Maintenance Expense	1,441	1,297
Operations Maintenance Expense	10,655	9,589
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	5,213	4,692
Business Insurance	61,967	71,977
Licenses and Inspections Expense	115	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,413,848	\$ 1,134,648

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 1,684,075	\$ 1,796,004
Part-Time Employee Wages	55,555	50,000
Summer Employee Wages	25,664	-
Overtime Wages	42,258	38,032
Pension Contributions	526,531	577,586
FICA Contributions	138,278	144,129
Health Care Benefits	912,095	935,565
Life Insurance Benefits	16,082	16,249
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	100,527	90,475
Office Expense	4,994	4,495
Telecommunications Expense	192,452	188,847
Information Technology Expense	2,319	2,087
Professional Development, Meetings & Memberships	6,243	5,618
Vehicle Maintenance Expense	54,551	49,096
Operations Maintenance Expense	164,215	147,794
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	189,189	189,189
Commission Expense	-	-
Toll Collection Expense	15,065	14,882
Uniforms Expense	14,074	12,667
Business Insurance	278,233	324,919
Licenses and Inspections Expense	2,497	2,247
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,424,899	\$ 4,589,879

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 2,611,939	\$ 2,547,607
Part-Time Employee Wages	70,500	63,450
Summer Employee Wages	5,094	-
Overtime Wages	60,115	54,103
Pension Contributions	814,976	817,254
FICA Contributions	210,195	203,885
Health Care Benefits	1,509,675	1,403,347
Life Insurance Benefits	24,943	22,958
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	192,677	173,409
Office Expense	6,714	6,043
Telecommunications Expense	238,314	240,978
Information Technology Expense	2,684	2,416
Professional Development, Meetings & Memberships	7,199	6,479
Vehicle Maintenance Expense	73,951	66,556
Operations Maintenance Expense	348,804	313,924
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	227,027	227,027
Commission Expense	-	-
Toll Collection Expense	14,387	14,113
Uniforms Expense	16,485	14,836
Business Insurance	698,681	691,089
Licenses and Inspections Expense	1,441	1,297
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 7,135,803	\$ 6,870,770

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 2,158,787	\$ 2,000,831
Part-Time Employee Wages	6,000	5,400
Summer Employee Wages	-	-
Overtime Wages	56,194	50,575
Pension Contributions	675,569	640,449
Social Security Contributions	169,905	157,346
Health Care Benefits	1,320,966	1,140,220
Life Insurance Benefits	20,616	18,040
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	43,022	38,720
Office Expense	960	864
Telecommunications Expense	155,920	158,047
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	2,497	2,247
Vehicle Maintenance Expense	7,991	7,191
Operations Maintenance Expense	65,801	59,221
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	18,493	16,644
Business Insurance	213,061	243,288
Licenses and Inspections Expense	1,806	1,625
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,917,587	\$ 4,540,708

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 646,478	\$ 533,814
Part-Time Employee Wages	3,000	2,700
Summer Employee Wages	-	-
Overtime Wages	17,163	15,447
Pension Contributions	202,411	171,479
FICA Contributions	50,998	42,225
Health Care Benefits	408,870	321,600
Life Insurance Benefits	6,174	4,798
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,604	8,644
Office Expense	196	176
Telecommunications Expense	37,370	37,938
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	480	432
Vehicle Maintenance Expense	1,537	1,383
Operations Maintenance Expense	11,696	10,526
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,580	3,222
Business Insurance	53,150	60,630
Licenses and Inspections Expense	355	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,453,062	\$ 1,215,335

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 566,598	\$ 442,147
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,723	11,451
Pension Contributions	176,693	141,613
FICA Contributions	44,318	34,700
Health Care Benefits	345,967	233,891
Life Insurance Benefits	5,411	3,993
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	11,521	10,369
Office Expense	196	176
Telecommunications Expense	15,474	15,412
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	480	432
Vehicle Maintenance Expense	1,537	1,383
Operations Maintenance Expense	10,767	9,690
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,872	4,385
Business Insurance	46,460	49,704
Licenses and Inspections Expense	384	346
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,243,401	\$ 959,693

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 643,818	\$ 508,870
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	13,802	12,422
Pension Contributions	200,574	162,747
FICA Contributions	50,308	39,879
Health Care Benefits	408,870	292,364
Life Insurance Benefits	6,148	4,610
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,971	7,174
Office Expense	196	176
Telecommunications Expense	37,042	37,643
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	576	519
Vehicle Maintenance Expense	1,844	1,660
Operations Maintenance Expense	11,968	10,771
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,620	4,158
Business Insurance	47,631	43,902
Licenses and Inspections Expense	355	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,435,725	\$ 1,127,215

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 63,111	\$ 89,875
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,441	3,997
Pension Contributions	20,603	29,307
FICA Contributions	5,168	7,181
Health Care Benefits	31,452	58,473
Life Insurance Benefits	603	805
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	5,954	5,359
Office Expense	196	176
Telecommunications Expense	32,767	33,301
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	384	346
Vehicle Maintenance Expense	1,537	1,383
Operations Maintenance Expense	10,161	9,145
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	960	864
Business Insurance	27,901	33,457
Licenses and Inspections Expense	355	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 205,593	\$ 273,989

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
FRENCHTOWN-UHLERTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 238,782	\$ 426,125
Part-Time Employee Wages	3,000	2,700
Summer Employee Wages	-	-
Overtime Wages	8,066	7,259
Pension Contributions	75,288	135,303
FICA Contributions	19,113	33,360
Health Care Benefits	125,806	233,891
Life Insurance Benefits	2,280	3,835
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,971	7,174
Office Expense	176	159
Telecommunications Expense	33,267	33,751
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	576	519
Vehicle Maintenance Expense	1,537	1,383
Operations Maintenance Expense	21,209	19,088
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,460	4,014
Business Insurance	37,918	55,594
Licenses and Inspections Expense	355	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 579,805	\$ 964,476

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 812,617	\$ 862,770
Part-Time Employee Wages	18,129	16,316
Summer Employee Wages	9,411	-
Overtime Wages	33,640	30,276
Pension Contributions	258,109	283,809
FICA Contributions	66,846	69,566
Health Care Benefits	440,322	438,546
Life Insurance Benefits	7,760	7,798
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	57,041	51,337
Office Expense	3,044	2,739
Telecommunications Expense	60,518	59,483
Information Technology Expense	2,319	2,087
Professional Development, Meetings & Memberships	1,152	1,037
Vehicle Maintenance Expense	31,505	28,354
Operations Maintenance Expense	104,675	94,207
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	113,514	113,514
Commission Expense	-	-
Toll Collection Expense	10,412	10,140
Uniforms Expense	7,762	6,986
Business Insurance	181,113	207,026
Licenses and Inspections Expense	624	562
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,220,512	\$ 2,286,555

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 2,571,092	\$ 2,509,325
Part-Time Employee Wages	66,344	59,710
Summer Employee Wages	-	-
Overtime Wages	89,498	80,549
Pension Contributions	811,480	813,559
FICA Contributions	208,610	202,693
Health Care Benefits	1,446,772	1,344,875
Life Insurance Benefits	24,553	22,711
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	66,378	59,740
Office Expense	5,327	4,795
Telecommunications Expense	114,382	113,764
Information Technology Expense	2,319	2,087
Professional Development, Meetings & Memberships	2,303	2,073
Vehicle Maintenance Expense	68,740	61,866
Operations Maintenance Expense	159,025	143,122
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	264,865	264,865
Commission Expense	-	-
Toll Collection Expense	14,849	14,641
Uniforms Expense	16,554	14,899
Business Insurance	567,182	580,608
Licenses and Inspections Expense	1,441	1,297
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,501,714	\$ 6,297,178

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 966,836	\$ 902,242
Part-Time Employee Wages	19,667	17,701
Summer Employee Wages	4,656	-
Overtime Wages	33,331	29,998
Pension Contributions	305,051	296,045
FICA Contributions	78,374	72,670
Health Care Benefits	534,677	467,782
Life Insurance Benefits	9,233	8,162
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	60,769	54,692
Office Expense	3,044	2,739
Telecommunications Expense	177,863	180,564
Information Technology Expense	2,319	2,087
Professional Development, Meetings & Memberships	1,152	1,037
Vehicle Maintenance Expense	37,796	34,017
Operations Maintenance Expense	102,882	92,594
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	113,514	113,514
Commission Expense	-	-
Toll Collection Expense	9,260	9,150
Uniforms Expense	7,762	6,986
Business Insurance	151,386	177,227
Licenses and Inspections Expense	624	562
Public Communication	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,620,196	\$ 2,469,769

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 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	2,492	2,243
Office Expense	-	-
Telecommunications Expense	25,600	26,387
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	1,181	1,063
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	11,378	16,625
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	\$ 40,652	\$ 46,319

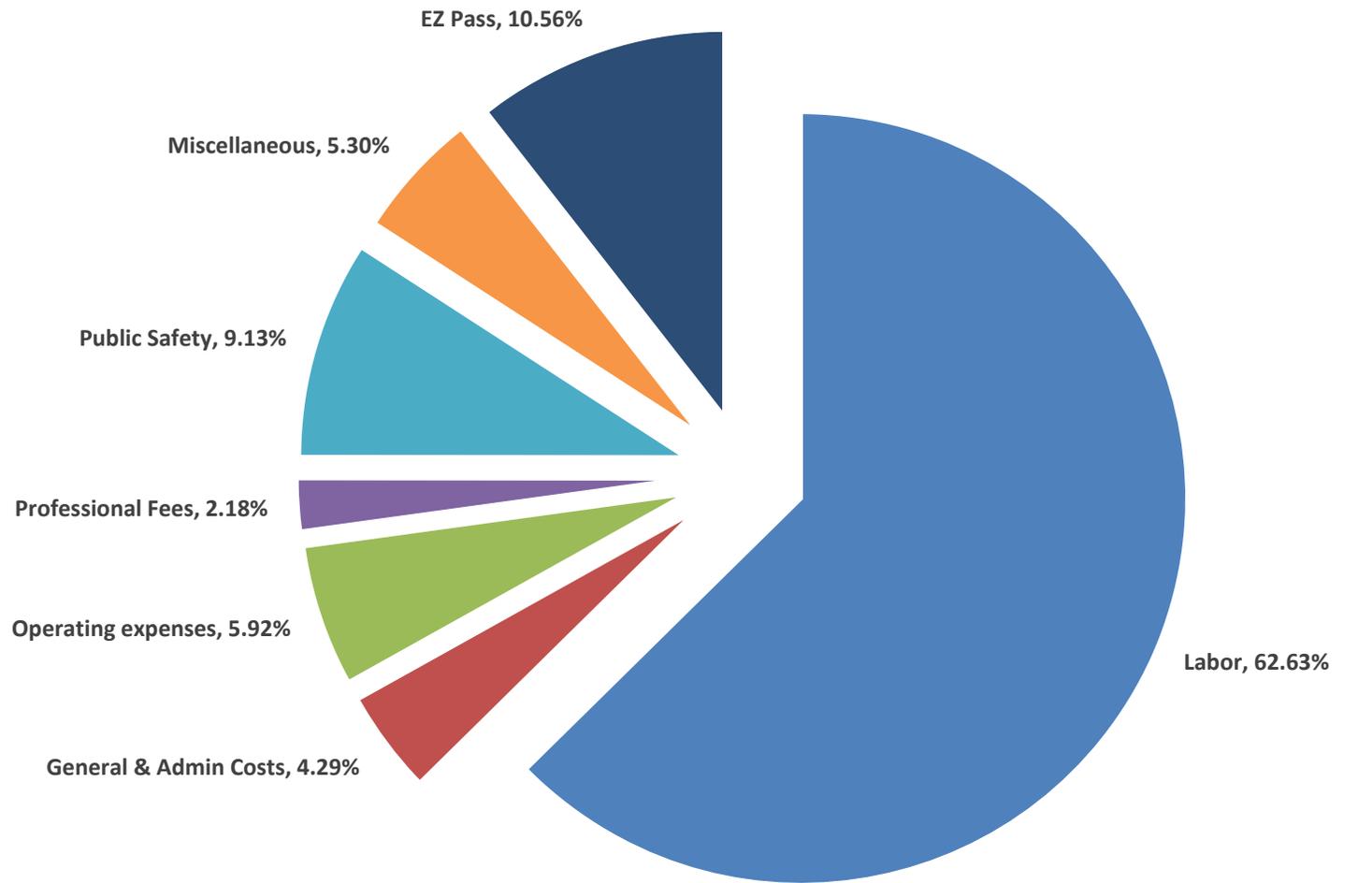
**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 12,488,306	\$ 12,983,038
Part-Time Employee Wages	286,720	258,048
Summer Employee Wages	75,000	-
Overtime Wages	354,267	318,840
Pension Contributions	3,916,985	4,192,846
FICA Contributions	1,010,128	1,037,334
Health Care Benefits	7,076,602	6,958,265
Life Insurance Benefits	119,617	117,458
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	759,877	751,481
Office Expense	36,764	33,087
Telecommunications Expense	958,149	966,482
Information Technology Expense	21,605	19,444
Professional Development, Meetings & Memberships	23,975	21,578
Vehicle Maintenance Expense	424,608	382,147
Operations Maintenance Expense	1,309,375	1,178,438
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	1,400,000	1,400,000
Commission Expense	-	-
Toll Collection Expense	85,791	84,539
Uniforms Expense	139,591	125,632
Business Insurance	2,896,463	3,426,474
Licenses and Inspections Expense	8,221	7,399
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 33,392,045	\$ 34,262,529

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2021**

DESCRIPTION	2020 BUDGET	2021 BUDGET
Regular Employee Salaries	\$ 4,136,566	\$ 3,713,417
Part-Time Employee Wages	11,000	9,900
Summer Employee Wages	-	-
Overtime Wages	113,473	102,126
Pension Contributions	1,296,262	1,191,213
FICA Contributions	325,970	292,646
Health Care Benefits	2,579,028	2,134,258
Life Insurance Benefits	39,503	33,492
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	99,911	89,920
Office Expense	960	864
Telecommunications Expense	245,526	249,466
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,858	5,273
Vehicle Maintenance Expense	17,306	15,576
Operations Maintenance Expense	127,281	114,553
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	39,860	35,874
Business Insurance	505,870	613,922
Licenses and Inspections Expense	2,439	2,195
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 9,546,815	\$ 8,604,694

2021 DRJTBC Expense Distribution of \$77,127,891



■ Labor ■ General & Admin Costs ■ Operating expenses ■ Professional Fees ■ Public Safety ■ Miscellaneous ■ EZ Pass