

Delaware River Joint Toll Bridge Commission 2023 Operating Budget



Approved December 19, 2022



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 counties and part of Pike County 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), reached substantial completed in December 2021; it 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 Dingmans 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 now encompasses 78.8 lanes 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 conveyed 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 as toll-supported bridges.

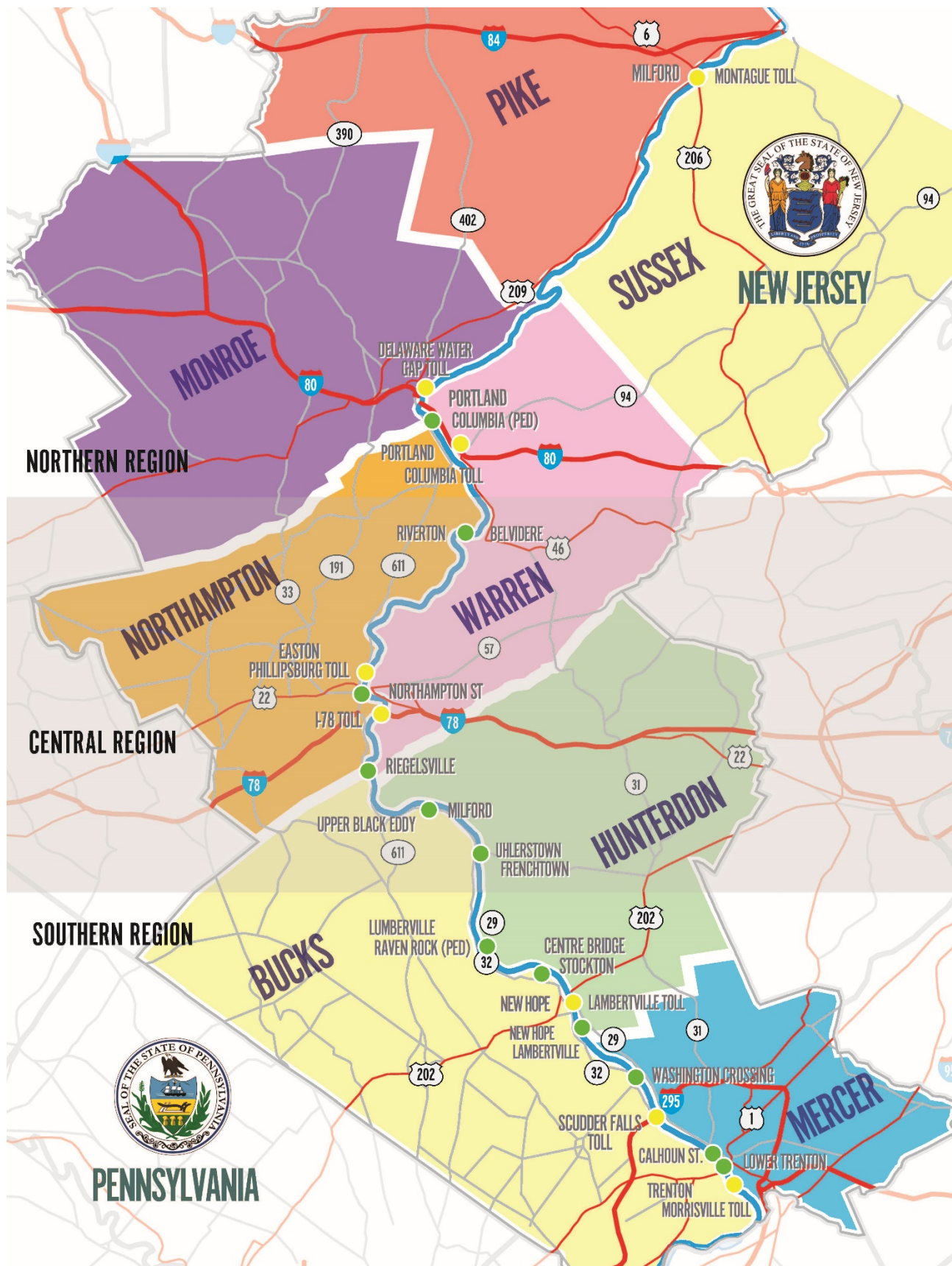


A 10-member board of Commissioners - five from each state – set Commission policy. The Commissioners serve without compensation. They meet monthly to review reports, provide oversight and set policies carried out by the Executive Director and professional staff. Standing committees on Finance, Human 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.

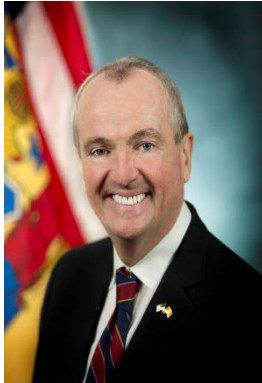
Content revised in 2023. Map revised/corrected 2019.

Cover Photo: Northampton Street Toll-Supported Bridge (Justin Bowers, 2022)



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. (Listed Commissioners below as of Jan. 31, 2023.)



Governor of New Jersey
Phil Murphy



Governor of Pennsylvania
Josh Shapiro

■ ■ New Jersey ■ ■

Aladar G. Komjathy, Chairman

Yuki Moore Laurenti, Treasurer

Lori Ciesla

Michael B. Lavery

Garrett Leonard Van Vliet

■ ■ Pennsylvania ■ ■

Pam Janvey, Vice Chairwoman

Daniel H. Grace, Secretary

John D. Christy

Ismail A. Shahid

Daniella De Leon



Delaware River Joint Toll Bridge Commission Management Team

Joseph J. Resta	<i>Executive Director</i>
Mark Murranko	<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>
Kevin Skeels	<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>
Vacancy	<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>
Phil Calabro	<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>
Vacancy	<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 2023**

DESCRIPTION	2022 Original Budget	2023 Budget
Revenues		
Net Toll Revenue	184,379,000	197,598,000
Interest Revenue	1,200,000	5,435,000
Other Revenue	2,400,000	2,536,000
TOTAL REVENUE	187,979,000	205,569,000
Expenses		
Regular Employee Salaries	25,237,920	26,517,712
Part-Time Employee Wages	410,205	624,246
Overtime Wages	459,997	661,947
Pension Contributions	8,420,101	8,989,992
FICA Contributions	2,089,393	2,224,470
Regular Employee Health Care Benefits	11,738,251	13,748,017
Life Insurance Benefits	272,001	300,904
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	1,037,101	1,057,578
Office Expense	304,785	313,573
Telecommunications Expense	1,545,567	1,593,021
Information Technology Expense	813,694	1,085,444
Professional Development, Meetings & Memberships	512,093	535,898
Vehicle Maintenance Expense and Fuel	491,564	591,214
Operations Maintenance Expense	1,609,441	2,010,368
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,468,000	1,464,000
Commission Expense	19,448	19,448
Toll Collection Expense	87,367	124,444
Uniforms Expense	188,714	205,714
Business Insurance	5,245,450	5,432,486
Licenses and Inspections Expense	9,894	13,885
Advertising	24,838	26,838
	20,000	20,000
EZPass Marketing	15,558	15,558
Professional Services	1,674,672	1,991,312
State Police	7,136,882	7,341,624
General Contingency	500,000	500,000
EZ Pass Operating Expense	8,955,442	9,890,866
TOTAL OPERATING EXPENSES	\$ 81,832,478	\$ 88,844,659
TOTAL EXPENSE (W/O Salaries & Benefits)	\$33,160,510	\$35,733,270
Net Operating Revenue	\$106,146,522	\$116,724,341

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 4,951,723	\$ 4,984,561
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	4,931	4,931
Pension Contributions	1,944,679	2,055,565
FICA Contributions	471,305	479,168
Regular Employee Health Care Benefits	1,881,933	2,108,937
Life Insurance Benefits	65,036	69,481
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	137,700	139,500
Office Expense	228,920	232,020
Telecommunications Expense	143,129	162,942
Information Technology Expense	794,250	1,066,000
Professional Development Meetings & Memberships	164,537	179,341
Vehicle Maintenance Expense and Fuel	28,441	44,834
Operations Maintenance Expense	140,700	175,950
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	19,448	19,448
Toll Collection Expense	-	-
Uniforms Expense	6,000	6,000
Business Insurance	631,460	562,855
Licenses and Inspections Expense	-	-
Advertising	24,838	26,838
Annual Report and Design	20,000	20,000
EZPass Marketing	15,558	15,558
Professional Services	1,674,672	1,991,312
State Police	-	-
General Contingency	500,000	500,000
EZ Pass Operating Expense	8,955,442	9,890,866
TOTAL OPERATING EXPENSES	\$ 22,848,804	\$ 24,780,209

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,293,626	\$ 1,260,684
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,037	1,037
Pension Contributions	425,454	465,408
FICA Contributions	99,042	96,522
Health Care Benefits	306,270	318,879
Life Insurance Benefits	15,327	15,709
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	32,846	32,846
Telecommunications Expense	78,925	97,834
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	74,639	84,639
Vehicle Maintenance Expense	2,441	2,441
Operations Maintenance Expense	-	-
ESS Operations Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	19,448	19,448
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	481,185	429,264
Licenses and Inspections Expense	-	-
Advertising	13,000	13,000
Annual Report and Design	20,000	20,000
EZ Pass Marketing	-	-
Professional Services	1,054,660	1,109,000
State Police	-	-
General Contingency	500,000	500,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,417,899	\$ 4,466,710

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,106,911	\$ 1,151,778
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	860	860
Pension Contributions	345,846	386,991
FICA Contributions	84,745	88,111
Health Care Benefits	306,270	350,767
Life Insurance Benefits	11,316	12,396
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	69,207	69,207
Telecommunications Expense	1,297	1,500
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,149	4,393
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	72,700	80,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,003,301	\$ 2,146,002

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 116,639	\$ 121,208
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	36,415	37,877
FICA Contributions	8,923	9,272
Health Care Benefits	27,843	31,888
Life Insurance Benefits	1,194	1,305
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,205	2,205
Telecommunications Expense	2,205	2,205
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,072	3,072
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	-	2,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 200,494	\$ 211,032

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 293,612	\$ 305,692
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	441	441
Pension Contributions	91,803	95,667
FICA Contributions	22,495	23,419
Health Care Benefits	83,528	95,664
Life Insurance Benefits	3,007	3,290
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,558	2,558
Telecommunications Expense	1,764	1,764
Information Technology Expense	-	22,000
Professional Development, Meetings & Memberships	19,404	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	7,938	7,938
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 526,550	\$ 577,836

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 244,000	\$ 214,452
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	452,128	465,454
FICA Contributions	110,787	113,943
Health Care Benefits	334,112	382,655
Life Insurance Benefits	14,818	16,022
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	20,000	20,000
Telecommunications Expense	10,496	12,604
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	28,440	35,000
Vehicle Maintenance Expense	1,000	1,000
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense		
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	86,929	62,720
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	445,000	685,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating	-	-
TOTAL OPERATING EXPENSES	\$ 1,747,711	\$ 2,008,849

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 310,007	\$ 324,239
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	96,784	101,325
FICA Contributions	23,716	24,804
Health Care Benefits	111,371	127,552
Life Insurance Benefits	3,159	3,502
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	5,878	5,878
Telecommunications Expense	1,469	1,469
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	6,915	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	15,558	15,558
Professional Services	75,000	75,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	8,955,442	9,890,866
TOTAL OPERATING EXPENSES	\$ 9,605,299	\$ 10,577,107

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 318,177	\$ 333,409
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	2,593	2,593
Pension Contributions	100,144	105,001
FICA Contributions	24,539	25,704
Health Care Benefits	211,371	227,552
Life Insurance Benefits	3,264	3,592
Retiree Benefits	-	-
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	-	-
Office Expense	2,827	2,827
Telecommunications Expense	1,900	2,100
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	14,719	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	900	900
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	27,312	42,312
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 751,847	\$ 804,809

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 567,795	\$ 586,707
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	177,265	183,346
FICA Contributions	43,436	44,883
Health Care Benefits	167,056	191,327
Life Insurance Benefits	5,803	6,312
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	27,900	30,000
Telecommunications Expense	4,500	5,000
Information Technology Expense	794,250	1,044,000
Professional Development, Meetings & Memberships	7,200	7,200
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	683	684
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	\$ 1,795,889	\$ 2,099,459

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 435,906	\$ 392,544
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	136,090	122,670
FICA Contributions	33,347	30,030
Health Care Benefits	139,214	159,439
Life Insurance Benefits	4,464	4,237
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	60,500	61,500
Telecommunications Expense	2,500	2,500
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	4,000	4,000
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	3,000	3,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 819,021	\$ 779,920

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ADMIN BUILDING
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 265,050	\$ 293,849
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	82,749	91,828
FICA Contributions	20,276	22,479
Health Care Benefits	194,899	223,215
Life Insurance Benefits	2,684	3,117
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	134,100	134,100
Office Expense	5,000	5,000
Telecommunications Expense	38,073	35,966
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	25,000	41,394
Operations Maintenance Expense	130,000	166,500
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	6,000	6,000
Business Insurance	60,963	68,487
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	\$ 964,793	\$ 1,091,935

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
1799 HOUSE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 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	3,600	5,400
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	10,700	9,450
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	1,700	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	\$ 16,000	\$ 16,550

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 20,286,196	\$ 21,533,150
Part-Time Employee Wages	410,205	624,246
Summer Employee Wages	-	-
Overtime Wages	455,066	657,016
Pension Contributions	6,475,422	6,934,427
FICA Contributions	1,618,087	1,745,303
Regular Employee Health Care Benefits	9,856,318	11,639,080
Retiree Health Care and Insurance Benefits	-	-
Life Insurance Benefits	206,964	231,423
Unemployment Compensation Benefits	-	-
Utility Expense	899,401	918,078
Office Expense	75,865	81,553
Telecommunications Expense	1,402,438	1,430,079
Information Technology Expense	19,444	19,444
Professional Development, Meetings, & Memberships	347,556	356,556
Vehicle Maintenance Expense and Fuel	463,123	546,379
Operations Maintenance Expense	1,468,741	1,834,418
ESS Operations Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,468,000	1,464,000
Commission Expense	-	-
Toll Collection Expense	87,367	124,444
Uniforms Expense	182,714	199,714
Business Insurance	4,613,990	4,869,630
Licenses and Inspections Expense	9,894	13,885
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	7,136,882	7,341,624
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 58,983,674	\$ 64,064,449

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MAINTENANCE AND TOLL OPERATIONS
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 159,290	\$ 163,953
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	49,730	51,235
FICA Contributions	12,186	12,542
Health Care Benefits	27,843	31,888
Life Insurance Benefits	1,629	1,765
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	706	706
Telecommunications Expense	2,413	2,524
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,323	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	\$ 255,119	\$ 265,936

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE MAINTENANCE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 398,302	\$ 414,667
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	124,350	129,584
FICA Contributions	30,470	31,722
Health Care Benefits	111,371	127,552
Life Insurance Benefits	4,075	4,464
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	1,367	1,367
Telecommunications Expense	882	5,000
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	441	441
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	1,323	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	\$ 672,581	\$ 716,120

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TOLL OPERATIONS MANAGEMENT
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 455,919	\$ 467,030
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,500	3,500
Pension Contributions	143,431	147,040
FICA Contributions	35,146	35,996
Health Care Benefits	139,214	159,439
Life Insurance Benefits	4,570	4,931
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	573	573
Telecommunications Expense	882	6,482
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	265	365
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	265	265
Uniforms Expense	1,323	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	\$ 785,086	\$ 826,943

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PUBLIC SAFETY AND BRIDGE SECURITY
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 313,347	\$ 409,726
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	97,827	128,039
FICA Contributions	23,971	31,344
Health Care Benefits	83,528	127,552
Life Insurance Benefits	3,205	4,409
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	7,650	10,650
Telecommunications Expense	8,672	8,172
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	19,165	19,165
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,205	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	\$ 559,569	\$ 741,261

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE SECURITY
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 143,867	\$ 152,893
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	44,915	47,779
FICA Contributions	11,006	11,696
Health Care Benefits	55,685	63,776
Life Insurance Benefits	1,471	1,648
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	4,041	2,691
Telecommunications Expense	8,485	6,684
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	10,165	10,165
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	3,000
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,087	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	\$ 282,722	\$ 303,418

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PRIMARY CONTROL CENTER
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,036,612	\$ 1,315,326
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	27,000	27,000
Pension Contributions	332,060	419,477
FICA Contributions	81,366	102,688
Health Care Benefits	501,169	701,534
Life Insurance Benefits	10,400	13,906
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,973	6,973
Telecommunications Expense	91,257	102,650
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	18,519	29,519
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	10,000
ESS Operations Maintenance Expense	1,500,000	1,500,000
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	10,800	25,800
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	\$ 3,616,154	\$ 4,254,871

DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SOUTHERN REGION MAINTENANCE CENTER^[1]
BUDGET FOR 2023

DESCRIPTION	2022 BUDGET	2023 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	86,000	120,000
Office Expense	-	-
Telecommunications Expense	2,000	14,333
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	800	800
Vehicle Maintenance Expense	25,000	25,000
Operations Maintenance Expense	105,750	365,750
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	300	300
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 219,850	\$ 526,183

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRAINING AND EMPLOYEE SAFETY
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 632,083	\$ 651,200
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,600	3,600
Pension Contributions	198,460	204,625
FICA Contributions	48,630	50,092
Health Care Benefits	250,584	286,991
Life Insurance Benefits	6,476	7,011
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	12,233	12,233
Telecommunications Expense	14,660	12,604
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	259,270	259,270
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,470	2,470
Business Insurance	8,722	1,247
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	7,136,882	7,341,624
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 8,574,071	\$ 8,832,967

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,899,385	\$ 1,852,089
Part-Time Employee Wages	58,327	81,992
Summer Employee Wages	-	-
Overtime Wages	29,698	74,698
Pension Contributions	602,260	602,121
FICA Contributions	152,037	153,672
Health Care Benefits	863,124	956,637
Life Insurance Benefits	20,442	19,980
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	118,957	118,957
Office Expense	8,565	9,253
Telecommunications Expense	58,977	54,816
Information Technology Expense	6,189	6,189
Professional Development, Meetings & Memberships	4,093	3,793
Vehicle Maintenance Expense	93,597	124,597
Operations Maintenance Expense	168,801	170,801
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	198,378	197,838
Commission Expense	-	-
Toll Collection Expense	14,200	24,078
Uniforms Expense	23,888	24,388
Business Insurance	618,179	622,039
Licenses and Inspections Expense	415	1,915
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,939,511	\$ 5,099,853

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,405,328	\$ 1,486,909
Part-Time Employee Wages	3,059	3,671
Summer Employee Wages	-	-
Overtime Wages	24,737	31,487
Pension Contributions	446,466	474,499
FICA Contributions	109,634	116,438
Health Care Benefits	751,753	829,085
Life Insurance Benefits	14,310	16,097
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	58,323	37,000
Office Expense	6,615	6,615
Telecommunications Expense	36,407	48,374
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	648	648
Vehicle Maintenance Expense	23,776	23,776
Operations Maintenance Expense	90,146	98,646
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	158,703	158,270
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	39,214	39,214
Business Insurance	579,676	634,333
Licenses and Inspections Expense	207	207
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,749,002	\$ 4,005,270

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,094,419	\$ 1,149,750
Part-Time Employee Wages	12,626	45,151
Summer Employee Wages	-	-
Overtime Wages	31,447	56,447
Pension Contributions	351,495	376,936
FICA Contributions	87,095	95,728
Health Care Benefits	529,011	637,758
Life Insurance Benefits	10,663	12,574
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	116,548	116,548
Office Expense	5,096	5,096
Telecommunications Expense	89,431	89,045
Information Technology Expense	2,490	2,490
Professional Development, Meetings & Memberships	3,851	2,551
Vehicle Maintenance Expense	55,486	60,636
Operations Maintenance Expense	148,850	160,165
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	158,703	158,270
Commission Expense	-	-
Toll Collection Expense	8,104	10,205
Uniforms Expense	6,157	6,157
Business Insurance	512,033	563,940
Licenses and Inspections Expense	813	1,600
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,224,318	\$ 3,551,047

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

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 2,017,777	\$ 2,226,871
Part-Time Employee Wages	14,389	29,267
Summer Employee Wages	-	-
Overtime Wages	51,551	65,151
Pension Contributions	646,044	716,257
FICA Contributions	159,404	177,579
Health Care Benefits	1,141,551	1,339,291
Life Insurance Benefits	21,095	23,659
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	48,957	48,957
Office Expense	-	2,350
Telecommunications Expense	67,323	72,646
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	3,025	3,025
Vehicle Maintenance Expense	8,384	8,384
Operations Maintenance Expense	54,269	73,718
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	19,230	19,230
Business Insurance	414,335	431,484
Licenses and Inspections Expense	570	570
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,667,906	\$ 5,238,439

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 149,273	\$ 253,898
Part-Time Employee Wages	11,330	13,596
Summer Employee Wages	-	-
Overtime Wages	6,972	10,972
Pension Contributions	48,780	82,772
FICA Contributions	12,819	21,303
Health Care Benefits	111,371	159,439
Life Insurance Benefits	1,542	2,706
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	15,507	15,507
Office Expense	-	350
Telecommunications Expense	13,384	13,548
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	1,080	1,080
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	12,648	12,648
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,582	3,582
Business Insurance	109,191	126,494
Licenses and Inspections Expense	104	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 497,582	\$ 717,999

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 584,567	\$ 618,206
Part-Time Employee Wages	3,059	3,671
Summer Employee Wages	-	-
Overtime Wages	11,415	21,015
Pension Contributions	186,066	199,756
FICA Contributions	45,827	49,181
Health Care Benefits	306,270	350,767
Life Insurance Benefits	6,008	6,566
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,520	7,520
Office Expense	-	500
Telecommunications Expense	13,969	15,033
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	648	648
Vehicle Maintenance Expense	1,729	1,729
Operations Maintenance Expense	7,029	11,454
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,438	3,438
Business Insurance	91,346	89,852
Licenses and Inspections Expense	104	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,268,993	\$ 1,379,439

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 309,590	\$ 372,023
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	8,822	8,822
Pension Contributions	99,408	119,014
FICA Contributions	24,358	29,135
Health Care Benefits	194,899	223,215
Life Insurance Benefits	3,581	3,956
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,347	7,347
Office Expense	-	500
Telecommunications Expense	12,934	14,898
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	648	648
Vehicle Maintenance Expense	2,161	2,161
Operations Maintenance Expense	9,295	18,505
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,682	2,682
Business Insurance	46,402	50,871
Licenses and Inspections Expense	103	103
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 722,230	\$ 853,879

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 577,304	\$ 582,800
Part-Time Employee Wages	-	12,000
Summer Employee Wages	-	-
Overtime Wages	12,963	12,963
Pension Contributions	184,281	186,176
FICA Contributions	45,155	46,494
Health Care Benefits	306,270	350,767
Life Insurance Benefits	5,862	6,174
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,076	9,076
Office Expense	-	500
Telecommunications Expense	13,969	15,033
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	648	648
Vehicle Maintenance Expense	1,297	1,297
Operations Maintenance Expense	9,589	9,589
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,692	4,692
Business Insurance	81,422	71,961
Licenses and Inspections Expense	104	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,252,632	\$ 1,310,274

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 333,261	\$ 352,205
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	9,254	9,254
Pension Contributions	106,933	112,956
FICA Contributions	26,202	27,652
Health Care Benefits	194,899	223,215
Life Insurance Benefits	3,449	3,743
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,211	8,211
Office Expense	-	500
Telecommunications Expense	13,069	14,133
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,988	1,988
Operations Maintenance Expense	14,930	20,745
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,230	4,230
Business Insurance	63,456	66,479
Licenses and Inspections Expense	104	104
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 779,986	\$ 845,415

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 63,781	\$ 47,739
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,126	2,126
Pension Contributions	20,576	15,583
FICA Contributions	5,042	3,815
Health Care Benefits	27,843	31,888
Life Insurance Benefits	653	515
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	1,297	1,297
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	1,210	1,210
Operations Maintenance Expense	778	778
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	605	605
Business Insurance	22,520	25,827
Licenses and Inspections Expense	52	52
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 146,482	\$ 131,434

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 2,469,480	\$ 2,519,307
Part-Time Employee Wages	93,456	112,147
Summer Employee Wages	-	-
Overtime Wages	54,103	64,103
Pension Contributions	787,863	807,316
FICA Contributions	200,203	206,210
Health Care Benefits	1,252,922	1,434,955
Life Insurance Benefits	24,853	26,971
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	173,409	179,409
Office Expense	6,043	6,543
Telecommunications Expense	252,240	250,911
Information Technology Expense	2,416	2,416
Professional Development, Meetings & Memberships	7,979	7,679
Vehicle Maintenance Expense	71,556	101,162
Operations Maintenance Expense	339,924	347,424
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	238,054	237,405
Commission Expense	-	-
Toll Collection Expense	14,520	18,304
Uniforms Expense	14,836	15,336
Business Insurance	762,945	811,966
Licenses and Inspections Expense	1,297	2,000
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,768,099	\$ 7,151,566

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 1,800,139	\$ 1,866,039
Part-Time Employee Wages	73,644	94,373
Summer Employee Wages	-	-
Overtime Wages	38,032	43,032
Pension Contributions	573,877	596,585
FICA Contributions	146,254	153,263
Health Care Benefits	890,967	1,020,412
Life Insurance Benefits	18,241	20,205
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	90,475	90,475
Office Expense	4,495	4,495
Telecommunications Expense	205,517	200,736
Information Technology Expense	2,087	2,087
Professional Development, Meetings & Memberships	7,118	6,818
Vehicle Maintenance Expense	49,096	59,096
Operations Maintenance Expense	147,794	159,609
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	198,378	197,838
Commission Expense	-	-
Toll Collection Expense	15,345	26,504
Uniforms Expense	12,667	13,167
Business Insurance	356,691	370,602
Licenses and Inspections Expense	2,247	2,247
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,633,063	\$ 4,927,583

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 2,154,295	\$ 2,471,029
Part-Time Employee Wages	16,655	19,986
Summer Employee Wages	-	-
Overtime Wages	50,575	62,175
Pension Contributions	688,360	791,626
Social Security Contributions	169,947	195,319
Health Care Benefits	1,113,708	1,466,843
Life Insurance Benefits	21,815	26,193
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	38,720	38,720
Office Expense	1,235	1,235
Telecommunications Expense	163,513	173,992
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	2,247	2,247
Vehicle Maintenance Expense	7,191	7,191
Operations Maintenance Expense	59,221	60,536
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	16,644	16,644
Business Insurance	277,388	264,985
Licenses and Inspections Expense	1,625	1,625
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,783,139	\$ 5,600,347

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
FRENCHTOWN-UHLERTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 336,764	\$ 414,590
Part-Time Employee Wages	13,596	16,315
Summer Employee Wages	-	-
Overtime Wages	7,259	7,259
Pension Contributions	107,404	131,828
FICA Contributions	27,358	33,520
Health Care Benefits	167,056	255,103
Life Insurance Benefits	3,422	4,389
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,174	7,174
Office Expense	159	159
Telecommunications Expense	34,927	37,432
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	519	519
Vehicle Maintenance Expense	1,383	1,383
Operations Maintenance Expense	19,088	20,403
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,014	4,014
Business Insurance	58,879	58,139
Licenses and Inspections Expense	320	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 789,323	\$ 992,547

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 186,891	\$ 358,302
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,997	3,997
Pension Contributions	59,595	113,218
FICA Contributions	14,603	27,716
Health Care Benefits	111,371	255,103
Life Insurance Benefits	1,932	3,785
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	5,359	5,359
Office Expense	300	300
Telecommunications Expense	34,477	35,182
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	346	346
Vehicle Maintenance Expense	1,383	1,383
Operations Maintenance Expense	9,145	9,145
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	864	864
Business Insurance	40,300	40,465
Licenses and Inspections Expense	320	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 470,883	\$ 855,484

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 587,843	\$ 625,312
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,422	12,422
Pension Contributions	187,403	199,292
FICA Contributions	45,920	48,787
Health Care Benefits	306,270	350,767
Life Insurance Benefits	5,948	6,634
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,174	7,174
Office Expense	300	300
Telecommunications Expense	38,971	40,631
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	519	519
Vehicle Maintenance Expense	1,660	1,660
Operations Maintenance Expense	10,771	10,771
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,158	4,158
Business Insurance	53,022	45,776
Licenses and Inspections Expense	320	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,262,701	\$ 1,354,521

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 584,503	\$ 595,517
Part-Time Employee Wages	3,059	3,671
Summer Employee Wages	-	-
Overtime Wages	15,447	23,947
Pension Contributions	187,304	193,583
FICA Contributions	46,130	47,670
Health Care Benefits	306,270	350,767
Life Insurance Benefits	5,883	6,297
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,644	8,644
Office Expense	176	176
Telecommunications Expense	39,266	42,631
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	432	432
Vehicle Maintenance Expense	1,383	1,383
Operations Maintenance Expense	10,526	10,526
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,222	3,222
Business Insurance	71,430	67,161
Licenses and Inspections Expense	320	320
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 1,283,996	\$ 1,355,947

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 458,293	\$ 477,308
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	11,451	14,551
Pension Contributions	146,654	153,706
FICA Contributions	35,935	37,627
Health Care Benefits	222,742	255,103
Life Insurance Benefits	4,630	5,088
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	10,369	10,369
Office Expense	300	300
Telecommunications Expense	15,870	18,117
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	432	432
Vehicle Maintenance Expense	1,383	1,383
Operations Maintenance Expense	9,690	9,690
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,385	4,385
Business Insurance	53,756	53,443
Licenses and Inspections Expense	346	346
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services		
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 976,236	\$ 1,041,847

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

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 798,312	\$ 922,892
Part-Time Employee Wages	24,032	58,838
Summer Employee Wages	-	-
Overtime Wages	30,276	50,276
Pension Contributions	258,685	304,115
FICA Contributions	65,225	78,949
Health Care Benefits	417,641	510,206
Life Insurance Benefits	8,210	10,090
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	51,337	51,337
Office Expense	2,739	2,739
Telecommunications Expense	63,152	57,589
Information Technology Expense	2,087	2,087
Professional Development, Meetings & Memberships	2,537	2,537
Vehicle Maintenance Expense	28,354	28,354
Operations Maintenance Expense	94,207	100,707
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	119,027	118,703
Commission Expense	-	-
Toll Collection Expense	10,410	13,758
Uniforms Expense	6,986	6,986
Business Insurance	226,721	239,497
Licenses and Inspections Expense	562	1,062
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,210,500	\$ 2,560,724

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 2,587,892	\$ 2,493,488
Part-Time Employee Wages	87,946	147,536
Summer Employee Wages	-	-
Overtime Wages	80,549	115,549
Pension Contributions	833,087	815,324
FICA Contributions	210,864	210,878
Health Care Benefits	1,280,764	1,434,955
Life Insurance Benefits	26,193	26,853
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	59,740	59,740
Office Expense	4,795	4,795
Telecommunications Expense	120,482	113,341
Information Technology Expense	2,087	2,087
Professional Development, Meetings & Memberships	3,573	3,673
Vehicle Maintenance Expense	61,866	61,866
Operations Maintenance Expense	154,122	162,905
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	277,730	276,973
Commission Expense	-	-
Toll Collection Expense	15,088	18,495
Uniforms Expense	14,899	15,399
Business Insurance	640,615	692,736
Licenses and Inspections Expense	1,297	1,297
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 6,463,589	\$ 6,657,889

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 919,751	\$ 969,981
Part-Time Employee Wages	26,071	31,286
Summer Employee Wages	-	-
Overtime Wages	29,998	59,998
Pension Contributions	296,512	321,868
FICA Contributions	74,650	81,187
Health Care Benefits	445,483	510,206
Life Insurance Benefits	9,318	10,666
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	54,692	54,692
Office Expense	2,739	3,239
Telecommunications Expense	188,725	182,389
Information Technology Expense	2,087	2,087
Professional Development, Meetings & Memberships	2,537	2,537
Vehicle Maintenance Expense	38,817	46,317
Operations Maintenance Expense	104,594	120,094
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	119,027	118,703
Commission Expense	-	-
Toll Collection Expense	9,436	12,836
Uniforms Expense	6,986	6,986
Business Insurance	197,231	215,389
Licenses and Inspections Expense	562	1,062
Public Communication	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,529,216	\$ 2,751,522

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 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	2,243	2,243
Office Expense	-	-
Telecommunications Expense	27,420	27,790
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	1,063	1,063
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	19,455	21,413
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	\$ 50,181	\$ 52,510

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 12,974,706	\$ 13,260,456
Part-Time Employee Wages	379,161	574,993
Summer Employee Wages	-	-
Overtime Wages	318,840	495,590
Pension Contributions	4,150,245	4,298,764
FICA Contributions	1,045,962	1,096,325
Health Care Benefits	6,431,665	7,334,214
Life Insurance Benefits	132,229	143,437
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	723,481	708,158
Office Expense	41,087	42,775
Telecommunications Expense	1,014,931	997,202
Information Technology Expense	19,444	19,444
Professional Development, Meetings & Memberships	32,337	30,237
Vehicle Maintenance Expense	422,547	505,804
Operations Maintenance Expense	1,248,438	1,320,351
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	1,468,000	1,464,000
Commission Expense	-	-
Toll Collection Expense	87,102	124,179
Uniforms Expense	125,632	127,632
Business Insurance	3,894,090	4,150,501
Licenses and Inspections Expense	7,399	11,390
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 34,517,297	\$ 36,705,453

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2023**

DESCRIPTION	2022 BUDGET	2023 BUDGET
Regular Employee Salaries	\$ 4,172,072	\$ 4,697,900
Part-Time Employee Wages	31,044	49,253
Summer Employee Wages	-	-
Overtime Wages	102,126	127,326
Pension Contributions	1,334,404	1,507,883
FICA Contributions	329,351	372,898
Health Care Benefits	2,255,259	2,806,134
Life Insurance Benefits	42,910	49,853
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	89,920	89,920
Office Expense	1,235	3,585
Telecommunications Expense	258,255	274,428
Information Technology Expense	-	-
Professional Development, Meetings & Memberships	5,273	5,273
Vehicle Maintenance Expense	15,576	15,576
Operations Maintenance Expense	114,553	135,317
ESS Operating Maintenance Expense	-	-
EZPass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	35,874	35,874
Business Insurance	711,178	717,882
Licenses and Inspections Expense	2,195	2,195
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 9,501,226	\$ 10,891,296

2023 DRJTBC Expense Distribution of \$88,844,659

