

Delaware River Joint Toll Bridge Commission 2024 Operating Budget



Approved December 18, 2023



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), was fully opened to traffic in August 2021; it featured the agency's first 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 39 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.

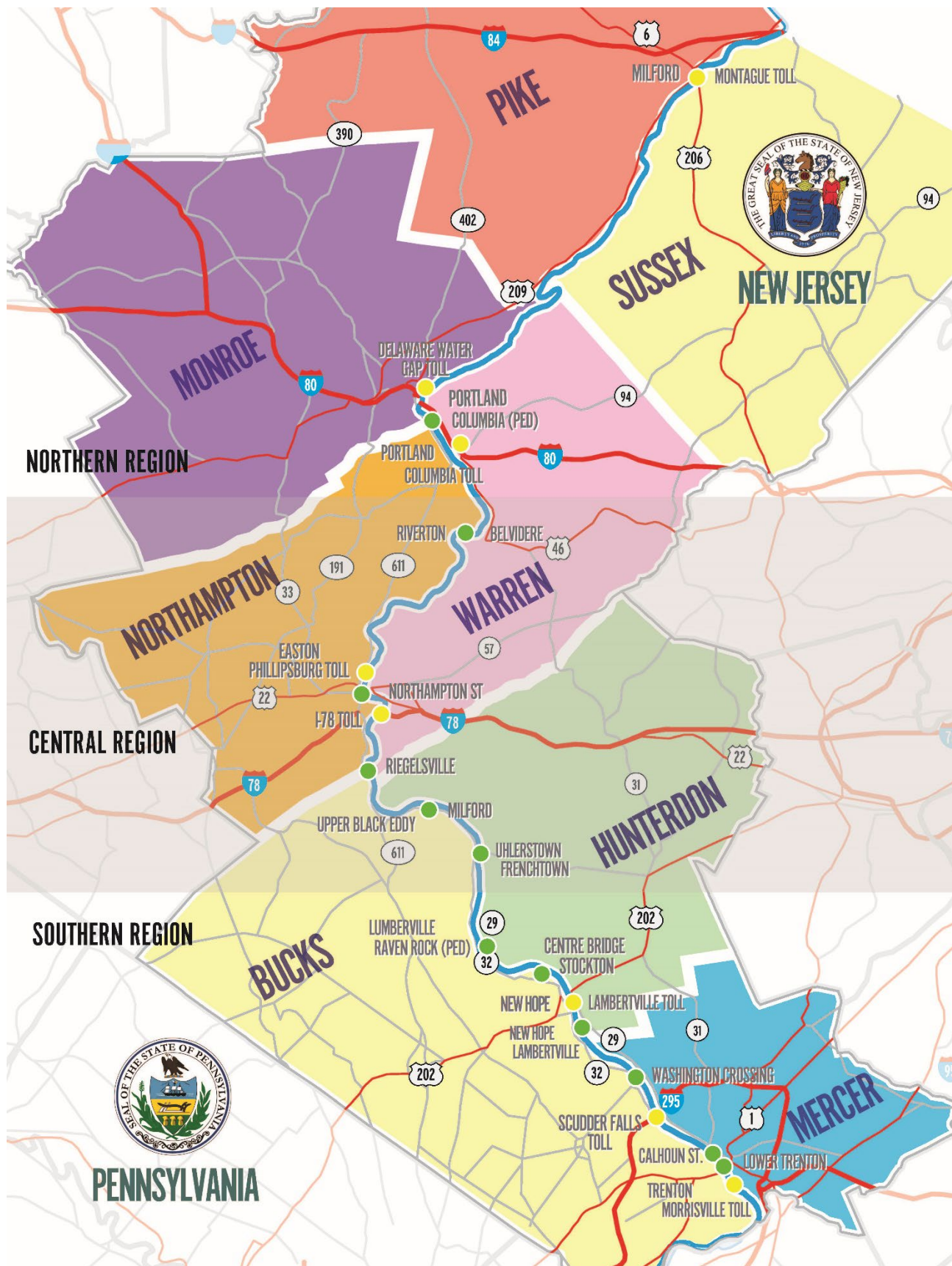


A 10-member board of Commissioners - five from each state – sets Commission policy. The Commissioners serve without compensation. They meet monthly to review reports, provide oversight and set policies carried out by the Executive Director and professional staff. Standing committees on Finance, Human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

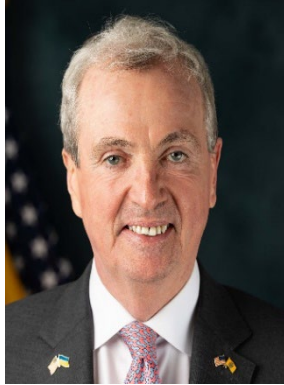
Content revised in 2023. Map revised/corrected 2019.

Cover Photo: Northampton Street Toll-Supported Bridge and Easton-Phillipsburg (Route 22) Toll Bridge (Mike DeJesso, Forks Township, PA., 2023)



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 are as of Dec. 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 M. Skeels, P.E.	<i>Chief Engineer</i>
Qiyao (Tracy) Zhao	<i>Chief Financial Officer</i>
Charmaine Kent-Graves	<i>Comptroller</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>
Steven J. Burke, P.E.	<i>Assistant Chief Engineer</i>
Craig Crusemire	<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 of Toll-Supported Bridge, Control Center, and Electronic Security & Surveillance Operations</i>
Philip Abate	<i>Director of Purchasing</i>
Michele Gara	<i>Director of Tolls</i>
Jack Baum	<i>Director of Training</i>
William Hauck	<i>Director of Workplace Safety</i>

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMISSION BUDGET
BUDGET FOR 2024**

DESCRIPTION	2023 Original Budget	2024 BUDGET
Revenues		
Net Toll Revenue	\$ 197,598,000	\$ 188,100,764
Interest Revenue	5,435,000	\$ 8,480,850
Other Revenue	2,536,000	\$ 3,161,597
TOTAL REVENUE	\$ 205,569,000	\$199,743,211
Expenses		
Regular Employee Salaries	\$ 26,517,712	\$ 27,380,225
Part-Time Employee Wages	624,246	902,664
Overtime Wages	661,947	1,269,455
Pension Contributions	8,989,992	9,763,610
FICA Contributions	2,224,470	2,368,677
Regular Employee Health Care Benefits	13,748,017	15,006,387
Life Insurance Benefits	300,904	302,454
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	1,057,578	1,119,578
Office Expense	313,573	353,721
Telecommunications Expense	1,593,021	1,614,015
Information Technology Expense	1,085,444	1,195,444
Professional Development, Meetings, & Memberships	535,898	585,494
Vehicle Maintenance Expense and Fuel	591,214	672,214
Operations Maintenance Expense	2,010,368	2,117,218
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance	1,464,000	1,481,000
Commission Expense	19,448	19,448
Toll Collection Expense	124,444	132,676
Uniforms Expense	205,714	329,245
Business Insurance	5,432,486	6,000,037
Licenses and Inspections Expense	13,885	13,885
Advertising	26,838	30,900
Annual Report and Design	20,000	20,000
EZPass Marketing	15,558	15,558
Professional Services	1,991,312	2,062,812
State Police	7,341,624	7,549,437
General Contingency	500,000	500,000
EZ Pass Operating Expense	9,890,866	11,819,261
TOTAL OPERATING EXPENSES	\$ 88,844,659	\$ 96,169,515
TOTAL EXPENSE (W/O Salaries & Benefits)	\$ 35,733,270	\$ 39,131,944
Net Operating Revenue	\$116,724,341	\$103,573,696

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL ADMINISTRATION
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 4,984,561	\$ 5,535,901
Part-Time Employee Wages	-	72,000
Summer Employee Wages	-	-
Overtime Wages	4,931	9,001
Pension Contributions	2,055,565	2,266,109
FICA Contributions	479,168	537,615
Regular Employee Health Care Benefits	2,108,937	2,666,060
Life Insurance Benefits	69,481	74,642
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	139,500	140,500
Office Expense	232,020	237,818
Telecommunications Expense	162,942	164,918
Information Technology Expense	1,066,000	1,176,000
Professional Development, Meetings, & Memberships	179,341	217,437
Vehicle Maintenance Expense and Fuel	44,834	53,334
Operations Maintenance Expense	175,950	205,950
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	19,448	19,448
Toll Collection Expense	-	-
Uniforms Expense	6,000	6,926
Business Insurance	562,855	560,111
Licenses and Inspections Expense	-	-
Advertising	26,838	30,900
Annual Report and Design	20,000	20,000
EZPass Marketing	15,558	15,558
Professional Services	1,991,312	2,062,812
State Police	-	-
General Contingency	500,000	500,000
EZ Pass Operating Expense	9,890,866	11,819,261
TOTAL OPERATING EXPENSES	\$ 24,780,209	\$ 28,436,402

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EXECUTIVE and ADMINISTRATIVE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,260,684	\$ 1,278,971
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	1,037	2,500
Pension Contributions	465,408	424,837
FICA Contributions	96,522	98,033
Health Care Benefits	318,879	344,916
Life Insurance Benefits	15,709	15,593
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	32,846	37,473
Telecommunications Expense	97,834	98,674
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	84,639	104,639
Vehicle Maintenance Expense	2,441	2,441
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	19,448	19,448
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	429,264	438,290
Licenses and Inspections Expense	-	-
Advertising	13,000	13,000
Annual Report and Design	20,000	20,000
EZ Pass Marketing	-	-
Professional Services	1,109,000	1,201,500
State Police	-	-
General Contingency	500,000	500,000
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 4,466,710	\$ 4,600,315

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ACCOUNTING
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,151,778	\$ 1,273,971
Part-Time Employee Wages	-	72,000
Summer Employee Wages	-	-
Overtime Wages	860	860
Pension Contributions	386,991	413,683
FICA Contributions	88,111	103,033
Health Care Benefits	350,767	459,888
Life Insurance Benefits	12,396	13,296
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	69,207	69,885
Telecommunications Expense	1,500	1,500
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	4,393	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	80,000	84,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,146,002	\$ 2,496,508

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
COMMUNITY AFFAIRS
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 121,208	\$ 129,996
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	37,877	42,184
FICA Contributions	9,272	9,945
Health Care Benefits	31,888	38,324
Life Insurance Benefits	1,305	1,353
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	3,072	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	2,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 211,032	\$ 231,282

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTRACT COMPLIANCE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 305,692	\$ 284,693
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	441	441
Pension Contributions	95,667	92,526
FICA Contributions	23,419	21,813
Health Care Benefits	95,664	114,972
Life Insurance Benefits	3,290	2,973
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,558	3,050
Telecommunications Expense	1,764	1,500
Information Technology Expense	22,000	45,000
Professional Development, Meetings, & Memberships	19,404	18,000
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	7,938	12,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 577,836	\$ 596,968

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ENGINEERING
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 214,452	\$ 223,629
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	2,500
Pension Contributions	465,454	531,167
FICA Contributions	113,943	125,221
Health Care Benefits	382,655	459,888
Life Insurance Benefits	16,022	17,032
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	20,000	20,000
Telecommunications Expense	12,604	12,604
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	35,000	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	62,720	60,119
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	685,000	685,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,008,849	\$ 2,173,161

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EZPASS
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 324,239	\$ 393,682
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	101,325	127,750
FICA Contributions	24,804	30,117
Health Care Benefits	127,552	153,296
Life Insurance Benefits	3,502	4,107
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	50,000
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	9,890,866	11,819,261
TOTAL OPERATING EXPENSES	\$ 10,577,107	\$ 12,608,033

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
HUMAN RESOURCES
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 333,409	\$ 445,646
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	2,593	2,700
Pension Contributions	105,001	145,488
FICA Contributions	25,704	34,298
Health Care Benefits	227,552	366,620
Life Insurance Benefits	3,592	4,657
Retiree Benefits	-	-
Unemployment Compensation Benefits	44,100	44,100
Utility Expense	-	-
Office Expense	2,827	2,827
Telecommunications Expense	2,100	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	42,312	42,312
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 804,809	\$ 1,106,367

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
INFORMATION TECHNOLOGY
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 586,707	\$ 672,050
Part-Time Employee Wages		
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	183,346	218,080
FICA Contributions	44,883	51,412
Health Care Benefits	191,327	229,944
Life Insurance Benefits	6,312	7,012
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	30,000	30,000
Telecommunications Expense	5,000	5,900
Information Technology Expense	1,044,000	1,131,000
Professional Development, Meetings, & Memberships	7,200	27,200
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	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	\$ 2,099,459	\$ 2,372,597

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PURCHASING
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 392,544	\$ 395,158
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	122,670	128,229
FICA Contributions	30,030	30,230
Health Care Benefits	159,439	153,296
Life Insurance Benefits	4,237	4,121
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	61,500	61,500
Telecommunications Expense	2,500	3,000
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	4,000	3,500
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	-
Licenses and Inspections Expense	-	-
Advertising	3,000	3,000
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 779,920	\$ 782,033

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ADMIN BUILDING
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 293,849	\$ 438,107
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	91,828	142,166
FICA Contributions	22,479	33,515
Health Care Benefits	223,215	344,916
Life Insurance Benefits	3,117	4,498
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	134,100	134,100
Office Expense	5,000	5,000
Telecommunications Expense	35,966	35,966
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	-	-
Vehicle Maintenance Expense	41,394	49,894
Operations Maintenance Expense	166,500	196,500
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	6,000	6,926
Business Insurance	68,487	61,269
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	\$ 1,091,935	\$ 1,452,855

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
1799 HOUSE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 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	5,400	6,400
Office Expense	-	-
Telecommunications Expense	-	-
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	-	-
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	9,450	9,450
ESS Operating Maintenance Expense	-	-
EZ Pass Maintenance	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	1,700	434
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	\$ 16,550	\$ 16,284

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL OPERATING
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 21,533,150	\$ 21,844,324
Part-Time Employee Wages	624,246	830,664
Summer Employee Wages	-	-
Overtime Wages	657,016	1,260,454
Pension Contributions	6,934,427	7,497,501
FICA Contributions	1,745,303	1,831,061
Regular Employee Health Care Benefits	11,639,080	12,340,327
Life Insurance Benefits	231,423	227,812
Unemployment Compensation Benefits	-	-
Utility Expense	918,078	979,078
Office Expense	81,553	115,903
Telecommunications Expense	1,430,079	1,449,097
Information Technology Expense	19,444	19,444
Professional Development, Meetings, & Memberships	356,556	368,056
Vehicle Maintenance Expense and Fuel	546,379	618,879
Operations Maintenance Expense	1,834,418	1,911,268
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance / TFC Count	1,464,000	1,481,000
Commission Expense	-	-
Toll Collection Expense	124,444	132,676
Uniforms Expense	199,714	322,320
Business Insurance	4,869,630	5,439,926
Licenses and Inspections Expense	13,885	13,885
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	7,341,624	7,549,437
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 64,064,449	\$ 67,733,113

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE MAINTENANCE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 578,621	\$ 720,393
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	3,519
Pension Contributions	180,819	234,909
FICA Contributions	44,264	55,379
Health Care Benefits	159,439	229,944
Life Insurance Benefits	6,229	7,520
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,073	2,073
Telecommunications Expense	7,524	7,524
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	1,764	1,764
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
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	\$ 982,056	\$ 1,264,347

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TOLL OPERATIONS MANAGEMENT
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 467,030	\$ 537,660
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,500	3,500
Pension Contributions	147,040	175,607
FICA Contributions	35,996	41,399
Health Care Benefits	159,439	191,620
Life Insurance Benefits	4,931	5,501
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	573	573
Telecommunications Expense	6,482	6,482
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	365	365
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	265	265
Uniforms Expense	1,323	3,900
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	\$ 826,943	\$ 966,871

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PUBLIC SAFETY AND BRIDGE SECURITY
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 409,726	\$ 376,149
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	-
Pension Contributions	128,039	122,060
FICA Contributions	31,344	28,775
Health Care Benefits	127,552	114,972
Life Insurance Benefits	4,409	3,922
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	10,650	10,650
Telecommunications Expense	8,172	8,422
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	19,165	19,165
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,205	2,452
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	\$ 741,261	\$ 686,566

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BRIDGE SECURITY
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 152,893	\$ 295,261
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	4,287
Pension Contributions	47,779	97,203
FICA Contributions	11,696	22,915
Health Care Benefits	63,776	114,972
Life Insurance Benefits	1,648	3,084
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	2,691	2,691
Telecommunications Expense	6,684	7,634
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	10,165	10,165
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	3,000	3,000
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,087	5,612
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	\$ 303,418	\$ 566,824

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CONTROL CENTER
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,315,326	\$ 1,541,981
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	27,000	123,294
Pension Contributions	419,477	540,382
FICA Contributions	102,688	127,394
Health Care Benefits	701,534	881,452
Life Insurance Benefits	13,906	15,741
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	6,973	9,173
Telecommunications Expense	102,650	113,184
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	29,519	44,019
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	10,000	13,000
ESS Operating Maintenance Expense	1,500,000	1,500,000
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	25,800	36,945
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	\$ 4,254,871	\$ 4,946,564

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SOUTHERN REGION MAINTENANCE CENTER
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	-	\$ 495,698
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	-	27,549
Pension Contributions	-	169,794
FICA Contributions	-	40,028
Health Care Benefits	-	268,268
Life Insurance Benefits	-	5,178
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	120,000	120,000
Office Expense	-	-
Telecommunications Expense	14,333	17,453
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	800	800
Vehicle Maintenance Expense	25,000	50,000
Operations Maintenance Expense	365,750	380,650
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	-	-
Business Insurance	-	157,212
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	\$ 526,183	\$ 1,732,930

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRAINING AND EMPLOYEE SAFETY
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 651,200	\$ 807,028
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,600	3,600
Pension Contributions	204,625	263,049
FICA Contributions	50,092	62,013
Health Care Benefits	286,991	344,916
Life Insurance Benefits	7,011	8,420
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	-	-
Office Expense	12,233	26,233
Telecommunications Expense	12,604	11,104
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	259,270	256,270
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	-	-
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,470	3,822
Business Insurance	1,247	1,143
Licenses and Inspections Expense	-	-
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	7,341,624	7,549,437
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 8,832,967	\$ 9,337,035

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
TRENTON - MORRISVILLE TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,852,089	\$ 1,220,749
Part-Time Employee Wages	81,992	156,992
Summer Employee Wages	-	-
Overtime Wages	74,698	92,180
Pension Contributions	602,121	426,045
FICA Contributions	153,672	112,449
Health Care Benefits	956,637	651,508
Life Insurance Benefits	19,980	13,695
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	118,957	118,957
Office Expense	9,253	9,253
Telecommunications Expense	54,816	54,816
Information Technology Expense	6,189	6,189
Professional Development, Meetings, & Memberships	3,793	3,793
Vehicle Maintenance Expense	124,597	124,597
Operations Maintenance Expense	170,801	180,301
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	196,246	198,544
Commission Expense	-	-
Toll Collection Expense	24,078	26,578
Uniforms Expense	24,388	32,550
Business Insurance	622,039	525,071
Licenses and Inspections Expense	1,915	1,915
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 5,098,262	\$ 3,956,182

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
SCUDDER FALLS TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,486,909	\$ 1,428,808
Part-Time Employee Wages	3,671	-
Summer Employee Wages	-	-
Overtime Wages	31,487	179,074
Pension Contributions	474,499	521,758
FICA Contributions	116,438	123,003
Health Care Benefits	829,085	843,128
Life Insurance Benefits	16,097	14,487
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	37,000	37,000
Office Expense	6,615	6,615
Telecommunications Expense	48,374	48,374
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	648	648
Vehicle Maintenance Expense	23,776	23,776
Operations Maintenance Expense	98,646	105,146
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	157,219	159,057
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	39,214	42,939
Business Insurance	634,333	805,747
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	\$ 4,004,219	\$ 4,339,767

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,149,750	\$ 1,058,214
Part-Time Employee Wages	45,151	45,151
Summer Employee Wages	-	-
Overtime Wages	56,447	60,111
Pension Contributions	376,936	362,896
FICA Contributions	95,728	89,006
Health Care Benefits	637,758	613,184
Life Insurance Benefits	12,574	11,289
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	116,548	131,548
Office Expense	5,096	5,096
Telecommunications Expense	89,045	90,200
Information Technology Expense	2,490	2,490
Professional Development, Meetings, & Memberships	2,551	2,551
Vehicle Maintenance Expense	60,636	79,136
Operations Maintenance Expense	160,165	162,665
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	157,219	159,057
Commission Expense	-	-
Toll Collection Expense	10,205	10,427
Uniforms Expense	6,157	16,241
Business Insurance	563,940	480,242
Licenses and Inspections Expense	1,600	1,600
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 3,549,996	\$ 3,381,103

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL SOUTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 2,226,871	\$ 2,490,966
Part-Time Employee Wages	29,267	3,671
Summer Employee Wages	-	-
Overtime Wages	65,151	215,565
Pension Contributions	716,257	878,269
FICA Contributions	177,579	207,330
Health Care Benefits	1,339,291	1,686,256
Life Insurance Benefits	23,659	25,345
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	48,957	53,957
Office Expense	2,350	11,500
Telecommunications Expense	72,646	72,646
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	3,025	3,025
Vehicle Maintenance Expense	8,384	8,384
Operations Maintenance Expense	73,718	86,718
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	5,556	5,556
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	19,230	25,516
Business Insurance	431,484	353,876
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	\$ 5,243,995	\$ 6,129,151

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LOWER TRENTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 253,898	\$ 401,400
Part-Time Employee Wages	13,596	-
Summer Employee Wages	-	-
Overtime Wages	10,972	20,784
Pension Contributions	82,772	136,999
FICA Contributions	21,303	32,297
Health Care Benefits	159,439	306,592
Life Insurance Benefits	2,706	4,127
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	15,507	15,507
Office Expense	350	1,700
Telecommunications Expense	13,548	13,548
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	1,080	1,080
Vehicle Maintenance Expense	-	-
Operations Maintenance Expense	12,648	25,648
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,582	5,207
Business Insurance	126,494	101,635
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	\$ 719,110	\$ 1,067,738

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CALHOUN STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 618,206	\$ 689,312
Part-Time Employee Wages	3,671	3,671
Summer Employee Wages	-	-
Overtime Wages	21,015	77,614
Pension Contributions	199,756	248,868
FICA Contributions	49,181	58,951
Health Care Benefits	350,767	421,564
Life Insurance Benefits	6,566	6,949
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,520	7,520
Office Expense	500	3,200
Telecommunications Expense	15,033	15,033
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	648	648
Vehicle Maintenance Expense	1,729	1,729
Operations Maintenance Expense	11,454	11,454
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,438	4,960
Business Insurance	89,852	74,579
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	\$ 1,380,550	\$ 1,627,266

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
WASHINGTON CROSSING TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 372,023	\$ 426,203
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	8,822	33,477
Pension Contributions	119,014	149,166
FICA Contributions	29,135	35,166
Health Care Benefits	223,215	268,268
Life Insurance Benefits	3,956	4,243
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,347	7,347
Office Expense	500	1,700
Telecommunications Expense	14,898	14,898
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	648	648
Vehicle Maintenance Expense	2,161	2,161
Operations Maintenance Expense	18,505	18,505
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	2,682	3,147
Business Insurance	50,871	45,351
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	\$ 854,990	\$ 1,011,495

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NEW HOPE - LAMBERTVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 582,800	\$ 525,800
Part-Time Employee Wages	12,000	-
Summer Employee Wages	-	-
Overtime Wages	12,963	53,137
Pension Contributions	186,176	187,865
FICA Contributions	46,494	44,289
Health Care Benefits	350,767	383,240
Life Insurance Benefits	6,174	5,397
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	9,076	14,076
Office Expense	500	3,200
Telecommunications Expense	15,033	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	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,692	5,997
Business Insurance	71,961	54,920
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	\$ 1,311,385	\$ 1,305,703

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
CENTRE BRIDGE STOCKTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 352,205	\$ 388,470
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	9,254	28,427
Pension Contributions	112,956	135,283
FICA Contributions	27,652	31,893
Health Care Benefits	223,215	268,268
Life Insurance Benefits	3,743	4,003
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,211	8,211
Office Expense	500	1,700
Telecommunications Expense	14,133	14,133
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	-	-
Vehicle Maintenance Expense	1,988	1,988
Operations Maintenance Expense	20,745	20,745
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,230	5,424
Business Insurance	66,479	53,677
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	\$ 846,526	\$ 963,437

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
LUMBERVILLE PEDESTRIAN BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 47,739	\$ 59,781
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	2,126	2,126
Pension Contributions	15,583	20,089
FICA Contributions	3,815	4,736
Health Care Benefits	31,888	38,324
Life Insurance Benefits	515	625
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	-	-
EZPass Maintenance / TFC Count	-	-
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	605	780
Business Insurance	25,827	23,714
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	\$ 131,434	\$ 153,511

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
I-78 TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 2,519,307	\$ 2,285,418
Part-Time Employee Wages	112,147	134,147
Summer Employee Wages	-	-
Overtime Wages	64,103	68,902
Pension Contributions	807,316	763,977
FICA Contributions	206,210	190,368
Health Care Benefits	1,434,955	1,379,664
Life Insurance Benefits	26,971	24,266
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	179,409	209,409
Office Expense	6,543	6,543
Telecommunications Expense	250,911	252,159
Information Technology Expense	2,416	2,416
Professional Development, Meetings, & Memberships	7,679	7,679
Vehicle Maintenance Expense	101,162	105,162
Operations Maintenance Expense	347,424	354,624
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	235,273	238,030
Commission Expense	-	-
Toll Collection Expense	18,304	19,304
Uniforms Expense	15,336	31,360
Business Insurance	811,966	703,874
Licenses and Inspections Expense	2,000	2,000
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 7,149,434	\$ 6,779,301

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
EASTON - PHILLIPSBURG TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 1,866,039	\$ 1,773,086
Part-Time Employee Wages	94,373	94,373
Summer Employee Wages	-	-
Overtime Wages	43,032	41,594
Pension Contributions	596,585	588,864
FICA Contributions	153,263	146,043
Health Care Benefits	1,020,412	996,424
Life Insurance Benefits	20,205	18,691
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	90,475	90,475
Office Expense	4,495	4,495
Telecommunications Expense	200,736	202,961
Information Technology Expense	2,087	2,087
Professional Development, Meetings, & Memberships	6,818	6,818
Vehicle Maintenance Expense	59,096	71,096
Operations Maintenance Expense	159,609	160,409
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	196,246	198,544
Commission Expense	-	-
Toll Collection Expense	26,504	30,004
Uniforms Expense	13,167	28,592
Business Insurance	370,602	330,405
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	\$ 4,925,991	\$ 4,787,207

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL NORTHERN DIVISION TOLL-SUPPORTED BRIDGES
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 2,471,029	\$ 2,881,201
Part-Time Employee Wages	19,986	3,671
Summer Employee Wages	-	-
Overtime Wages	62,175	206,566
Pension Contributions	791,626	1,001,980
FICA Contributions	195,319	236,495
Health Care Benefits	1,466,843	1,801,228
Life Insurance Benefits	26,193	29,176
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	38,720	38,720
Office Expense	1,235	10,235
Telecommunications Expense	173,992	173,992
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	2,247	2,247
Vehicle Maintenance Expense	7,191	7,191
Operations Maintenance Expense	60,536	60,536
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	5,556	5,556
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	16,644	22,650
Business Insurance	264,985	234,356
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	\$ 5,605,903	\$ 6,717,425

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
UHLERSTOWN-FRENCHTOWN TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 414,590	\$ 594,580
Part-Time Employee Wages	16,315	-
Summer Employee Wages	-	-
Overtime Wages	7,259	36,528
Pension Contributions	131,828	204,795
FICA Contributions	33,520	48,280
Health Care Benefits	255,103	383,240
Life Insurance Benefits	4,389	5,802
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,174	7,174
Office Expense	159	1,659
Telecommunications Expense	37,432	37,432
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	519	519
Vehicle Maintenance Expense	1,383	1,383
Operations Maintenance Expense	20,403	20,403
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,014	5,417
Business Insurance	58,139	46,207
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	\$ 993,658	\$ 1,394,849

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD-UPPER BLACK EDDY TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 358,302	\$ 411,420
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	3,997	24,075
Pension Contributions	113,218	141,318
FICA Contributions	27,716	33,315
Health Care Benefits	255,103	268,268
Life Insurance Benefits	3,785	4,230
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	5,359	5,359
Office Expense	300	300
Telecommunications Expense	35,182	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	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	864	1,914
Business Insurance	40,465	39,603
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	\$ 856,596	\$ 977,289

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
RIEGELSVILLE TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 625,312	\$ 682,552
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	12,422	50,848
Pension Contributions	199,292	237,988
FICA Contributions	48,787	56,105
Health Care Benefits	350,767	421,564
Life Insurance Benefits	6,634	7,031
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	7,174	7,174
Office Expense	300	3,300
Telecommunications Expense	40,631	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	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,158	5,750
Business Insurance	45,776	41,653
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	\$ 1,355,632	\$ 1,568,976

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
NORTHAMPTON STREET TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 595,517	\$ 654,371
Part-Time Employee Wages	3,671	3,671
Summer Employee Wages	-	-
Overtime Wages	23,947	52,941
Pension Contributions	193,583	229,523
FICA Contributions	47,670	54,390
Health Care Benefits	350,767	421,564
Life Insurance Benefits	6,297	6,708
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	8,644	8,644
Office Expense	176	3,176
Telecommunications Expense	42,631	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	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	3,222	4,348
Business Insurance	67,161	59,560
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	\$ 1,357,058	\$ 1,555,298

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
BELVIDERE - RIVERTON TOLL-SUPPORTED BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 477,308	\$ 538,278
Part-Time Employee Wages	-	-
Summer Employee Wages	-	-
Overtime Wages	14,551	42,174
Pension Contributions	153,706	188,357
FICA Contributions	37,627	44,405
Health Care Benefits	255,103	306,592
Life Insurance Benefits	5,088	5,404
Retiree Benefits		
Unemployment Compensation Benefits	-	-
Utility Expense	10,369	10,369
Office Expense	300	1,800
Telecommunications Expense	18,117	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	-	-
EZPass Maintenance / TFC Count	1,111	1,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	4,385	5,221
Business Insurance	53,443	47,333
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	\$ 1,042,958	\$ 1,221,012

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 922,892	\$ 821,051
Part-Time Employee Wages	58,838	110,838
Summer Employee Wages	-	-
Overtime Wages	50,276	49,769
Pension Contributions	304,115	282,581
FICA Contributions	78,949	75,097
Health Care Benefits	510,206	459,888
Life Insurance Benefits	10,090	8,521
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	51,337	51,337
Office Expense	2,739	2,739
Telecommunications Expense	57,589	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	100,707	105,707
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	118,192	119,571
Commission Expense	-	-
Toll Collection Expense	13,758	14,058
Uniforms Expense	6,986	16,724
Business Insurance	239,497	383,931
Licenses and Inspections Expense	1,062	1,062
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,560,213	\$ 2,593,441

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
DELAWARE WATER GAP TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 2,493,488	\$ 2,206,126
Part-Time Employee Wages	147,536	218,536
Summer Employee Wages	-	-
Overtime Wages	115,549	114,651
Pension Contributions	815,324	753,092
FICA Contributions	210,878	194,257
Health Care Benefits	1,434,955	1,264,692
Life Insurance Benefits	26,853	23,605
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	59,740	69,740
Office Expense	4,795	4,795
Telecommunications Expense	113,341	114,377
Information Technology Expense	2,087	2,087
Professional Development, Meetings, & Memberships	3,673	3,673
Vehicle Maintenance Expense	61,866	70,866
Operations Maintenance Expense	162,905	167,405
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	274,300	277,517
Commission Expense	-	-
Toll Collection Expense	18,495	18,885
Uniforms Expense	15,399	31,808
Business Insurance	692,736	552,167
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	\$ 6,655,216	\$ 6,089,574

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
MILFORD - MONTAGUE TOLL BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 969,981	\$ 904,537
Part-Time Employee Wages	31,286	63,286
Summer Employee Wages	-	-
Overtime Wages	59,998	66,294
Pension Contributions	321,868	315,035
FICA Contributions	81,187	79,110
Health Care Benefits	510,206	498,212
Life Insurance Benefits	10,666	9,373
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	54,692	55,692
Office Expense	3,239	3,239
Telecommunications Expense	182,389	182,389
Information Technology Expense	2,087	2,087
Professional Development, Meetings, & Memberships	2,537	2,537
Vehicle Maintenance Expense	46,317	50,317
Operations Maintenance Expense	120,094	130,044
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	118,192	119,571
Commission Expense	-	-
Toll Collection Expense	12,836	13,156
Uniforms Expense	6,986	19,887
Business Insurance	215,389	895,969
Licenses and Inspections Expense	1,062	1,062
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZPass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 2,751,011	\$ 3,411,795

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
PORTLAND - COLUMBIA PEDESTRIAN BRIDGE
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 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	27,790	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	21,413	15,933
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	\$ 52,510	\$ 47,030

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL BRIDGES
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 13,260,456	\$ 11,697,988
Part-Time Employee Wages	574,993	823,322
Summer Employee Wages	-	-
Overtime Wages	495,590	672,574
Pension Contributions	4,298,764	4,014,247
FICA Contributions	1,096,325	1,009,332
Health Care Benefits	7,334,214	6,706,700
Life Insurance Benefits	143,437	123,926
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	708,158	764,158
Office Expense	42,775	42,775
Telecommunications Expense	997,202	1,002,866
Information Technology Expense	19,444	19,444
Professional Development, Meetings, & Memberships	30,237	30,237
Vehicle Maintenance Expense and Fuel	505,804	553,304
Operations Maintenance Expense	1,320,351	1,366,301
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	1,452,889	1,469,889
Commission Expense	-	-
Toll Collection Expense	124,179	132,411
Uniforms Expense	127,632	220,100
Business Insurance	4,150,501	4,677,406
Licenses and Inspections Expense	11,390	11,390
Advertising	-	-
Annual Report and Design	-	-
EZ Pass Marketing	-	-
Professional Services	-	-
State Police	-	-
General Contingency	-	-
EZ Pass Operating Expense	-	-
TOTAL OPERATING EXPENSES	\$ 36,694,342	\$ 35,338,371

**DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION
ALL TOLL SUPPORTED BRIDGES
BUDGET FOR 2024**

DESCRIPTION	2023 BUDGET	2024 BUDGET
Regular Employee Salaries	\$ 4,697,900	\$ 5,372,167
Part-Time Employee Wages	49,253	7,342
Summer Employee Wages	-	-
Overtime Wages	127,326	422,131
Pension Contributions	1,507,883	1,880,250
FICA Contributions	372,898	443,825
Health Care Benefits	2,806,134	3,487,484
Life Insurance Benefits	49,853	54,521
Retiree Benefits	-	-
Unemployment Compensation Benefits	-	-
Utility Expense	89,920	94,920
Office Expense	3,585	21,735
Telecommunications Expense	274,428	274,428
Information Technology Expense	-	-
Professional Development, Meetings, & Memberships	5,273	5,273
Vehicle Maintenance Expense and Fuel	15,576	15,576
Operations Maintenance Expense	135,317	148,317
ESS Operating Maintenance Expense	-	-
EZPass Maintenance / TFC Count	11,111	11,111
Commission Expense	-	-
Toll Collection Expense	-	-
Uniforms Expense	35,874	48,166
Business Insurance	717,882	604,165
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	\$ 10,902,407	\$ 12,893,605

2024 DRJTBC Expense Distribution of \$96,196,515

