



**Delaware River Port Authority
2026 Proposed Operating Budget**

Grand Summary

			<u>Variance</u>	
	<u>2026 Proposed Budget</u>	<u>2025 Approved Budget</u>	<u>Amount</u>	<u>Percentage</u>
Payroll:				
Regular	49,842,869	45,582,522	4,260,348	9.35%
Overtime	3,361,635	2,644,552	717,084	27.12%
Employee Service Expenses	42,038,332	43,966,664	-1,928,333	-4.39%
Total Operating Payroll	95,242,836	92,193,738	3,049,099	3.31%
Other Expenses:				
Equipment & Tools	549,460	666,508	-117,048	-17.56%
Furniture & Fixtures	18,825	18,125	700	3.86%
Repairs & Maintenance	5,148,510	5,664,345	-515,835	-9.11%
Vehicle Repair & Supplies	973,105	1,100,650	-127,546	-11.59%
Professional Service	4,782,357	3,802,616	979,741	25.76%
Contract Services	15,493,051	13,992,934	1,500,117	10.72%
Rentals	1,103	2,910	-1,807	-62.10%
Advertising & Marketing	102,215	89,535	12,680	14.16%
Travel, Meeting & Development	74,105	79,040	-4,935	-6.24%
Uniforms	528,354	438,874	89,480	20.39%
Office Supplies	167,435	176,050	-8,615	-4.89%
Printing	8,100	15,150	-7,050	-46.53%
Postage	25,749	20,959	4,790	22.85%
Memberships & Subscriptions	249,021	231,734	17,287	7.46%
Utilities/Telephone	2,724,499	2,702,300	22,199	0.82%
Insurance	6,599,354	6,667,429	-68,075	-1.02%
Reserve - Self Insurance	175,000	175,000	0	0.00%
Data Processing	2,432,962	2,219,772	213,190	9.60%
Miscellaneous	33,045	21,895	11,150	50.92%
Training	450,979	360,050	90,929	25.25%
Total Other Expenses	40,537,229	38,445,876	2,091,353	5.44%
Total Operating	135,780,065	130,639,614	5,140,451	3.93%



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	<u>2026 Proposed</u> <u>Budget</u>	<u>2025 Approved</u> <u>Budget</u>	<u>Variance</u>	
			<u>Amount</u>	<u>Percentage</u>
Payroll:				
Regular	49,842,869	45,582,522	4,260,348	9.35%
Overtime	3,361,635	2,644,552	717,084	27.12%
Employee Service Expenses	42,038,332	43,966,664	-1,928,333	-4.39%
Total Operating Payroll	95,242,836	92,193,738	3,049,099	3.31%
Other Expenses:				
Equipment & Tools	549,460	666,508	-117,048	-17.56%
Furniture & Fixtures	18,825	18,125	700	3.86%
Repairs & Maintenance	4,865,110	5,404,205	-539,095	-9.98%
Vehicle Repair & Supplies	973,105	1,100,650	-127,546	-11.59%
Professional Service	3,808,421	2,961,481	846,940	28.60%
Contract Services	5,686,220	5,084,356	601,864	11.84%
Rentals	1,103	2,910	-1,807	-62.10%
Advertising & Marketing	102,215	89,535	12,680	14.16%
Travel, Meeting & Development	74,105	79,040	-4,935	-6.24%
Uniforms	528,354	438,874	89,480	20.39%
Office Supplies	165,435	174,050	-8,615	-4.95%
Printing	8,100	15,150	-7,050	-46.53%
Postage	25,749	20,959	4,790	22.85%
Memberships & Subscriptions	249,021	231,734	17,287	7.46%
Utilities/Telephone	1,929,559	1,910,380	19,179	1.00%
Insurance	6,390,726	6,464,372	-73,646	-1.14%
Reserve - Self Insurance	175,000	175,000	0	0.00%
Data Processing	2,432,962	2,219,772	213,190	9.60%
Miscellaneous	33,045	21,895	11,150	50.92%
Training	450,979	360,050	90,929	25.25%
Total Other Expenses	28,467,494	27,439,046	1,028,448	3.75%
Total Operating	123,710,330	119,632,784	4,077,546	3.41%



**Delaware River Port Authority
2025 Proposed Operating Budget**

One Port Center

	<u>2026 Proposed</u> <u>Budget</u>	<u>2025 Approved</u> <u>Budget</u>	<u>Variance</u>	
			<u>Amount</u>	<u>Percentage</u>
Other Expenses:				
Repairs & Maintenan	283,400.00	260,140	23,260	8.94%
Professional Service	392,203.00	187,135	205,068	109.58%
Contract Services	950,339.00	929,642	20,697	2.23%
Office Supplies	2,000.00	2,000	0	0.00%
Utilities/Telephone	794,940.00	791,920	3,020	0.38%
Insurance	208,628.00	203,057	5,571	2.74%
Total Other Expenses	2,631,510	2,373,894	257,616	10.85%
Total Operating	2,631,510	2,373,894	257,616	10.85%



**Delaware River Port Authority
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Customer Service Center

	<u>2026 Proposed</u> <u>Budget</u>	<u>2025 Approved</u> <u>Budget</u>	<u>Variance</u>	
			<u>Amount</u>	<u>Percentage</u>
Other Expenses:				
Professional Service	581,733	654,000	(72,267)	-11.05%
Contract Services	8,856,492	7,978,936	877,556	11.00%
Total Other Expenses	9,438,225	8,632,936	805,289	9.33%
Total Operating	9,438,225	8,632,936	805,289	9.33%