



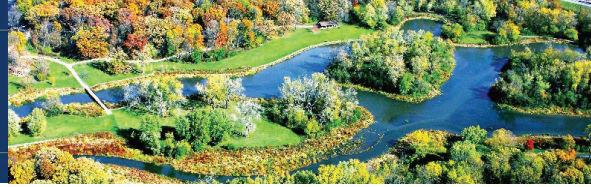
DUPAGECOUNTY

STORMWATER MANAGEMENT

FY2024 Budget Presentation

Director - Sarah Hunn, P.E.

Stormwater Management



Mission

Protect citizens and businesses from adverse effects of stormwater runoff, including flooding and water quality impairments.

Overview

- Governed by DuPage County Stormwater Management Planning Committee
 - 6 Elected County Board Officials from each District
 - 6 Appointed Municipal Representatives from each District
- Funded through DuPage County's Property Tax and General Fund
- Approximately 40 full-time employees

Stormwater Management



Program Areas

- **Watershed Management**
 - Watershed and water quality planning
 - Oversees construction and maintenance of projects and facilities
- **Water Quality:** Clean Water Act compliance
- **Floodplain Mapping:** GIS to mapping of floodplains countywide
- **Operations & Maintenance:** Runs flood control operations and flood forecasting
- **Regulatory**
 - Countywide permitting of developments affecting stormwater runoff
 - Wetland management
- **Shared Services**
 - Unincorporated Residential Drainage Program
 - Countywide stormwater projects and initiatives

Stormwater Management



Program Funding

- The Stormwater Management Fund accounts for property taxes levied in accordance with legislation designed to protect DuPage residents from major flooding problems.
- The Stormwater Management budget also sees revenue from its Regulatory and Shared Services Divisions. This year, staff has applied for or anticipates to apply for grants totaling more than \$7.4 million (excluding ARPA), which will provide much-needed flood control project funding and offset contract administration costs.

	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Department Request	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
Revenue								
Property Tax	\$ 9.41	\$ 9.42	\$ 9.41	\$ 9.43	\$ 9.43	\$ 9.43	\$ 9.43	\$ 9.43
Transfer In - General Fund - SW	\$ 3.10	\$ 3.78	\$ 2.85	\$ 2.85	\$ 2.85	\$ 2.85	\$ 2.85	\$ 2.85
Transfer In - General Fund - Drainage	\$ -	\$ -	\$ 0.53	\$ 0.55	\$ 0.54	\$ 0.63	\$ 0.63	\$ 0.58
Interest	\$ 0.00	\$ 0.04	\$ 0.30	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
Stormwater Permit Fees	\$ 0.56	\$ 0.52	\$ 0.51	\$ 0.55	\$ 0.45	\$ 0.40	\$ 0.40	\$ 0.40
Reimbursement - other funds	\$ -	\$ -	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02
State/Federal project reimbursement	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -
Misc/Other	\$ 0.29	\$ 0.34	\$ 0.27	\$ 0.32	\$ 0.54	\$ 0.49	\$ 0.60	\$ 0.63
Total Revenue	\$ 13.37	\$ 14.11	\$ 13.96	\$ 13.75	\$ 13.86	\$ 13.84	\$ 13.96	\$ 13.93

Numbers are in \$\$ Millions

Stormwater Management



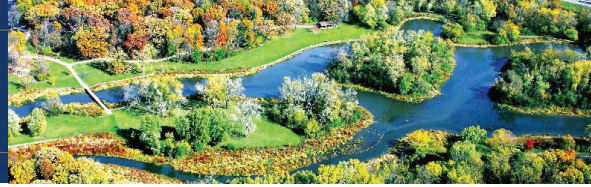
Program Expenditures

- The amount proposed in the FY2024 budget is \$285,000 **more than** what was approved for FY2024 in the Chairman's Approved FY2023 5-Year Plan. This increase can be contributed to increase in Capital Funding costs due to inflation escalation and supply chain.

	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Department Request	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
Operational Expenses								
Personnel Services	\$ 3.61	\$ 3.78	\$ 4.16	\$ 4.16	\$ 4.28	\$ 4.41	\$ 4.54	\$ 4.68
Commodities	\$ 0.12	\$ 0.13	\$ 0.21	\$ 0.20	\$ 0.18	\$ 0.18	\$ 0.18	\$ 0.18
Contractual	\$ 2.35	\$ 2.49	\$ 4.19	\$ 3.81	\$ 3.68	\$ 3.45	\$ 3.45	\$ 3.65
Capital Acquisition - 1600-3000	\$ 0.06	\$ 1.60	\$ 3.00	\$ 3.70	\$ 3.05	\$ 2.61	\$ 2.51	\$ 3.23
Capital Acquisition - 1600-3100	\$ -	\$ -		\$ -	\$ -	\$ -		
Transfer Out - SWM Capital Reserve	\$ -	\$ 0.14	\$ 1.70	\$ 2.14	\$ 2.80	\$ 2.03	\$ 1.97	\$ 1.77
Debt Service	\$ -	\$ 1.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operational Expenses	\$ 6.14	\$ 10.03	\$ 13.26	\$ 14.00	\$ 13.99	\$ 12.69	\$ 12.65	\$ 13.50

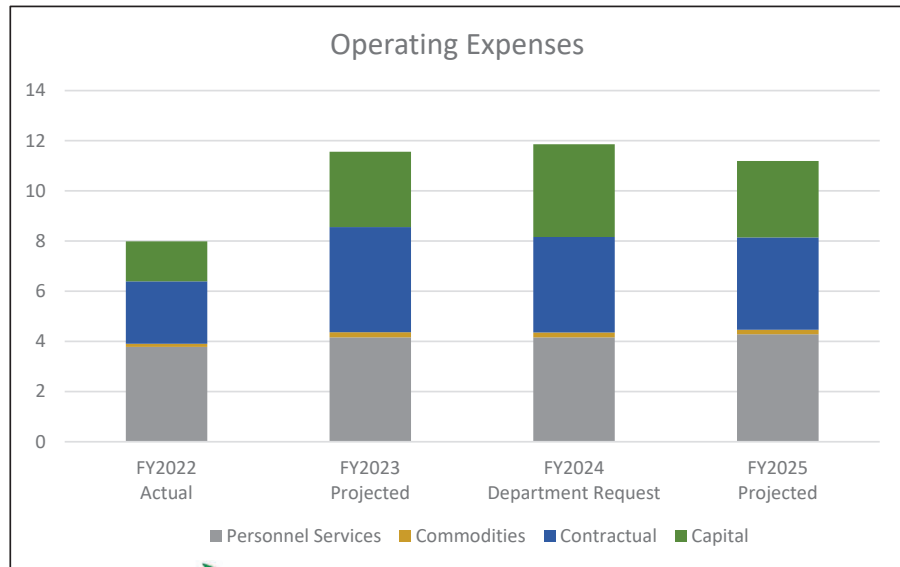
Numbers are in \$\$ Millions

Stormwater Management



Annual Operating Expense Comparison (Reserve funds not included)

**Numbers are in \$\$ Millions



Stormwater Management - Capital



Property/ Building Acquisition	\$500,000.00		Property/ Building Acquisition
		\$500,000	Flood Prone Property IEMA Grant Match (FMA)/Community 75/25 Match
Drainage System Construction	\$2,936,250.00		Drainage System Construction
		\$10,000	Obligated/Unspent
		\$45,000	Drainage Add on Local Projects
		\$40,000	101st street basin rehab
		\$950,000	Quarry West Lobe Valve
		\$850,000	Motor control center - Quarry
		\$145,000	Kress Creek Reservoir Repairs (continued)
		\$61,250	Wooddale repairs (generator & pumps GW)
		\$200,000	FEMA PROJECT MATCH (75/25) St. Joe's Condos
		\$600,000	Armstrong Generator (due to supply may be FY25)
		\$35,000	Transducer for Liberty Park/Westmont
Data Processing Equipment	\$15,000.00		Data Processing Equipment
		\$15,000	Card Access Security @ facilities
Equipment and Machinery	\$165,000.00		Equipment and Machinery
		\$90,000	Cost Share on Equip with PW (mini excavator or loader)
		\$75,000	High Mower
Auto Equipment	\$80,000		County Vehicle Purchase/Replacement
		\$80,000	per policy with DOT



DUPAGE COUNTY

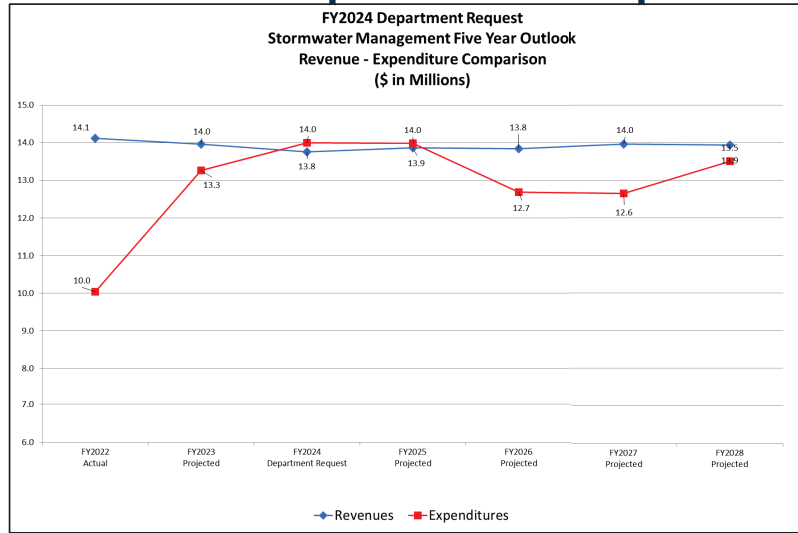


STORMWATER MANAGEMENT

Stormwater Management



Revenue – Expenditure Comparison



Numbers are in \$\$ Millions

ARPA Update



Funding Category	Budget	Obligated	Expended
County-Owned Projects	10,909,688.00	8,583,600.00	1,974,539.01
Municipal Projects	8,090,548.00	8,310,800.00	1,834,407.02
Township Projects	1,006,984.00	769,334.00	183,330.00
Contractual/Engineering/Admin	2,103,779.85	1,871,932.35	708,364.35
Total	22,110,999.85	19,535,666.35	4,700,640.38

ARPA Funds Anticipated to be 100% obligated by December 2023

Questions???



Sarah Hunn, P.E.

Director

(630) 407-6676

sarah.hunn@dupageco.org



STORMWATER MANAGEMENT