



DUPAGECOUNTY

DIVISION OF TRANSPORTATION

FY2027 BUDGET PRESENTATION – August 18, 2026



REVENUE

- Local Gas Tax
- Motor Fuel Tax
- Reimbursements
 - Federal/State Grants
- Infrastructure Fund





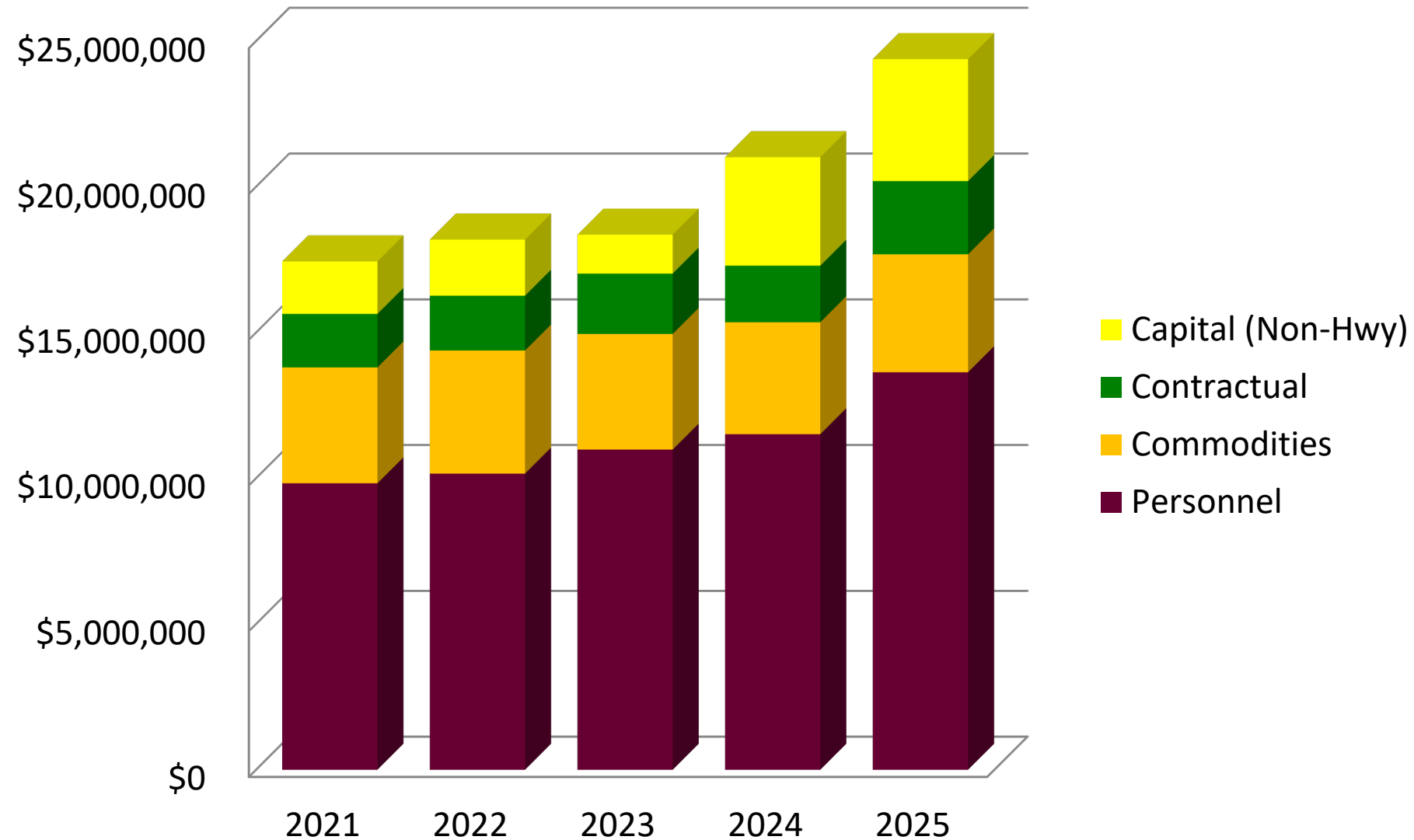
SUMMARY OF REVENUE

	Approved FY 2026	Projected FY 2027
Local Gas Tax	\$ 39,447,639	\$ 40,680,111
Motor Fuel Tax	\$ 25,012,438	\$ 24,690,609
Other	\$ 8,492,221	\$ 8,123,779
Total	\$ 72,952,298	\$ 73,494,499





OPERATING EXPENSES





SUMMARY OF OPERATING EXPENSES

	Approved FY 2026	Projected FY 2027	Variance
Personnel/Benefits	\$ 16,785,872	\$ 16,225,051	-3.34%
Commodities	\$ 5,052,600	\$ 5,287,080	4.64%
Contractual (non-roadway/ non-engineering)	\$ 7,519,798	\$ 6,324,550	-14.48%
Capital (non-roadway)	\$ 7,291,236	\$ 6,587,257	-9.66%
Bond Payments	\$ 812,500	\$ 812,500	0%
Total	\$ 37,338,007	\$ 35,236,438	-5.63%





CORE OPERATING BUDGET

Fund Balance:	\$ 136,286,617
Revenue:	\$ 74,545,977
Operating Expenses (Excluding Capital Projects):	
Personnel	\$ 16,225,051
Commodities	\$ 5,287,080
Contractual (excluding contingency)	\$ 23,614,206
Debt Payment	\$ 812,500
Carryover:	\$ 68,203,361
Capital: (excluding contingency)	\$ 67,442,653





FY2027 BUDGET SUMMARY

\$185.3M Recommended

- 13.23% (\$21.6M) more than FY26 Budget (\$163.7M)
- Operations \$49.8M or 26.9% of budget
- Capital \$135.5M or 73.1% of budget





PROPOSED FY2027 CAPITAL PROGRAM

- Engineering
 - Feasibility studies
 - Planning/environmental reports
 - Design/contract documents
 - Construction oversight
- Land Acquisition
- Construction Projects
- Participation Agreements



PROPOSED FY2027 ENGINEERING

31 st Street	Highland Avenue to Meyers Road	New Multi-Use Path	Design
63 rd Street FYA	Belmont Road to Williams Street	Intersection Improvement	Design
Belmont Road/Finley Road	At US Route 34 (Ogden Avenue) and Cross Street	Widening and Intersection Improvement	Design
Bloomingtondale Road	At CN Railway	Bridge Replacement	Prelim. & Design Engineering
College Road	Maple Avenue	Intersection Improvement	Design
County Farm Road	At Geneva Road	Intersection Improvement	Design
Facility Improvements	Fueling Station	Replacement	Construction Engineering
Naperville Road	At IL Route 38 (Roosevelt Rd)	Intersection Improvement	Design
St. Charles Road	Gary Avenue to Bloomingtondale Road	Widening, Sidewalk, and Related Improvements	Preliminary Engineering
Stearns Road	Kane County Line to Munger Road	New Multi-Use Path	Design
Hinsdale Lakes Terrace	Various Locations	Sidewalk, Lighting, and Related Improvements	Design





PROPOSED FY2027 CONSTRUCTION CONTRACTS

Army Trail Road	Over West Branch DuPage River	Bridge Replacement	\$ 9,000,000
Fabyan Parkway	DuPage/Kane Co. Line to IL 38	Reconstruction & Widening	\$18,000,000
Facility Improvements	Fueling Station	Replacement	\$ 1,000,000
LED Signal Replacements	Various Locations	Maintenance/State of Good Repair	\$ 300,000
Pavement Marking	Various Locations	Maintenance/State of Good Repair	\$ 500,000
Park Boulevard	Between IL 53 & IL 56	Culvert Replacement	\$ 1,400,000
Resurfacing Program	Various Locations	Maintenance/State of Good Repair	\$10,000,000
Traffic Signal Maintenance	Various Locations	Maintenance/State of Good Repair	\$ 4,055,000
Traffic Signal Modernizations	Various Locations	Maintenance/State of Good Repair	\$ 1,325,000
York Road – Phase 2	Foster Avenue to Supreme Drive	Repair/Reconstruction	\$ 9,800,000





EQUIPMENT REQUESTS FY2027

Auto Equipment		
8 Plow Trucks	\$ 3,055,035	FY27 and FY28 lead
5 Crew Cab Trucks	\$ 400,000	2 Carryover and 3 New
2 Sign Shop Utility Trucks	\$ 264,420	Carryover
2 Fleet Truck	\$ 206,456	Carryover
2 Expeditions	\$ 160,000	
Construction/Other Motor Equipment		
Vactor	\$ 750,000	
2 Dump Trucks	\$ 251,311	1 Carryover and 1 New
2 Enclosed John Deere Tractors	\$ 200,000	
4 Attenuators	\$ 188,000	
2 Bobcat Loaders	\$ 180,000	
Chipper	\$ 160,000	
Landall Trailer	\$ 140,000	
Slope Mower	\$ 125,000	
2 Zero Tum Mowers	\$ 60,000	
Patch Cart	\$ 50,000	
2 Mowing Trailer	\$ 36,000	
Dump Trailer	\$ 35,000	
Utility Trailer	\$ 25,000	



Proposed Five-Year Highway Improvement Program 2027-2031

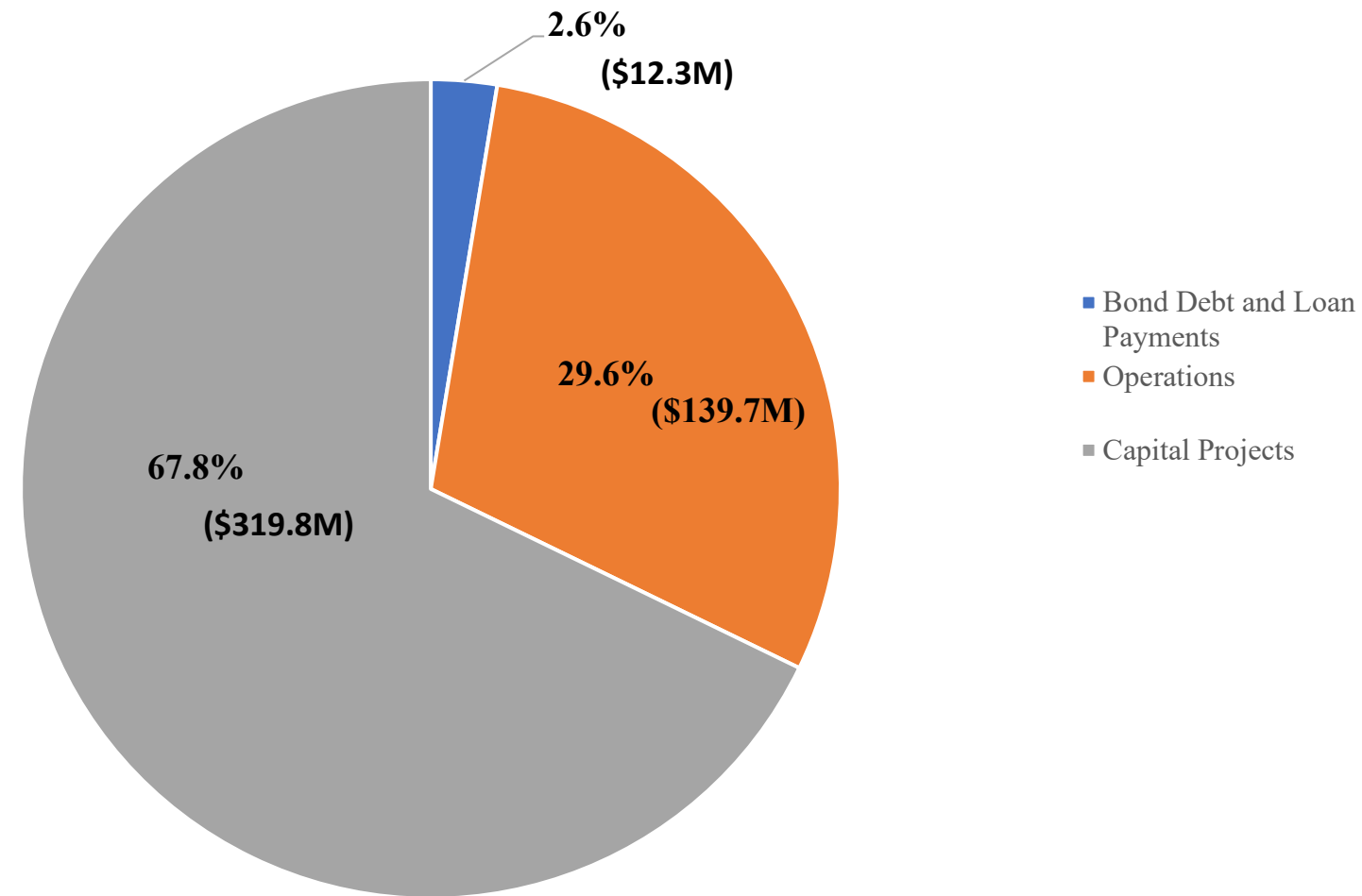


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DUPAGE COUNTY FIVE-YEAR OUTLOOK \$471.8M

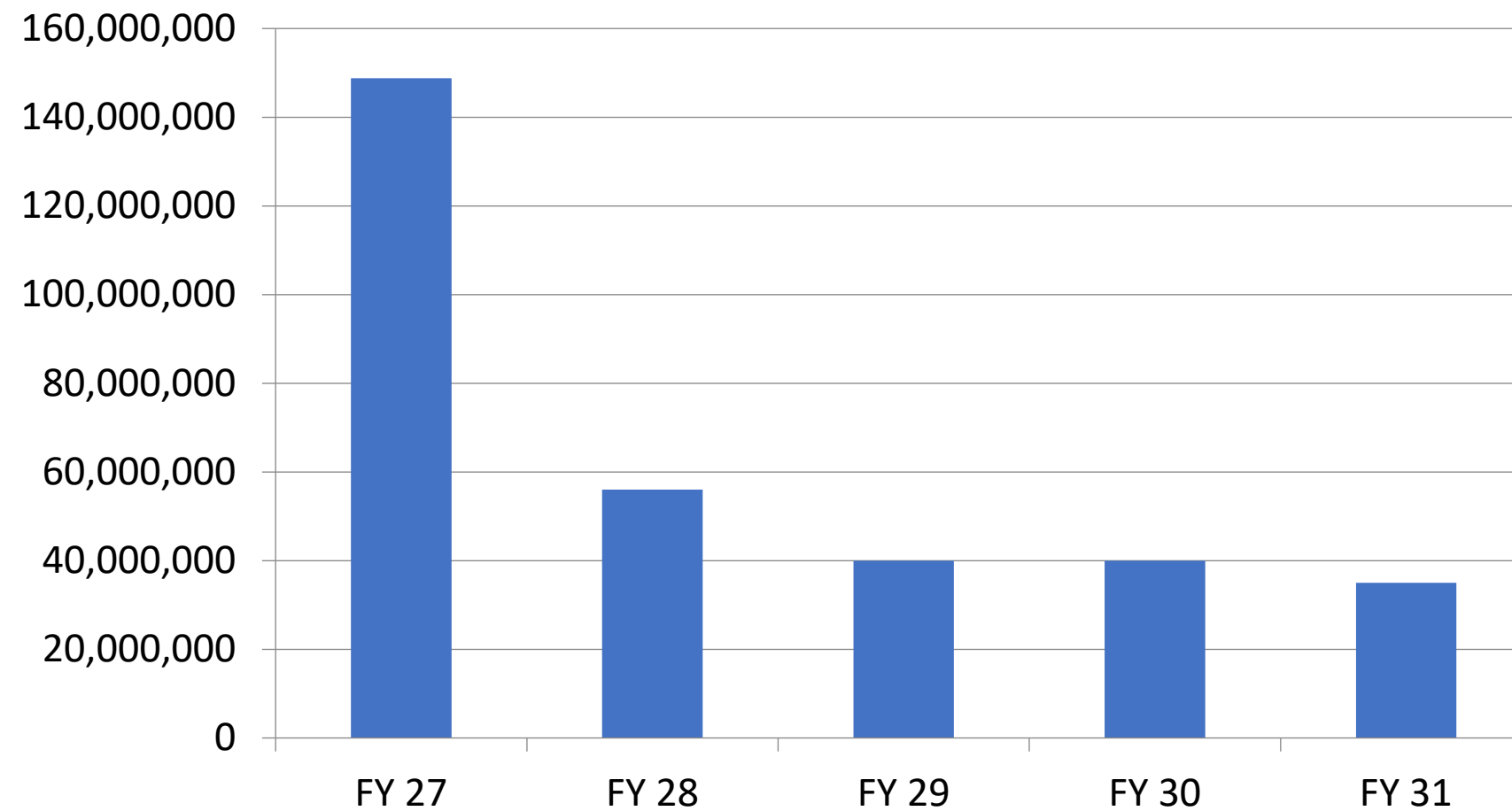


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CAPITAL PROGRAM FY27-31





PROPOSED DOT BUDGET

Questions?



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