



Chicago Metropolitan Agency for Planning

Agenda Item 5.02

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MEMORANDUM

To: CMAP Board

From: Erin Aleman, Executive Director

Date: December 31, 2025

Subject: FY2027 CMAP Proposed budget and regional work plan

Action Requested: Information

Purpose

This draft FY2027 annual work plan identifies key activities CMAP will continue or commence between July 1, 2026 – June 30, 2027. It's important to note that our work each year builds on the last, as such, these activities are continuing phases of work.

At the January Board meeting, we will focus on the agency's planned work for FY2027. In advance of the February Board meeting, we will submit a draft FY2027 comprehensive budget to the Board with anticipated revenues, expenses, and non-operational fund distribution, including grants awarded to partner agencies and the associated matching funds. The Board will be asked to approve the FY2027 budget and work plan at the February board meeting.

Preliminary budget projections show the total FY2027 CMAP Comprehensive Budget at \$43 million. This is in line with CMAP's FY2026 budget of \$43 million. Our revenue sources remain stable. To serve the region, CMAP relies on federal and state funds, local contributions, other government funds and philanthropic revenues and in-kind services.

The Unified Work Program (UWP also called the "mark) is \$35 million. This makes up the majority of our budget (81%); it includes federal metropolitan planning funds from the U.S. Department of Transportation through the Federal Highway Administration and the Federal Transit Administration passed through the Illinois Department of Transportation to the state's 16 metropolitan planning organizations, along with the required match (supported by other non-federal sources).

Attachment: FY2027 Proposed work plan draft

ACTION REQUESTED: Information