



Chicago Metropolitan Agency for Planning

433 West Van Buren Street
Suite 450
Chicago, IL 60607

312-454-0400
cmap.illinois.gov

MEMORANDUM

To: CMAP Board

From: Erin Aleman, Executive Director

Date: December 20, 2024

Subject: FY2026 CMAP Proposed budget and regional work plan

Action Requested: Information

Purpose

CMAP's work on behalf of northeastern Illinois is guided by the region's long-term comprehensive plan ON TO 2050, a five-year Strategic Direction, multiyear programs and an annual work plan.

In alignment with the focus areas in the Strategic Direction — transportation, economy and climate — CMAP organizes and prioritizes its work by multiyear programs and an associated portfolio of projects along with agency-wide services that support that work.

This draft FY2026 annual work plan identifies key activities CMAP will continue or commence during the time period of July 1, 2025 – June 30, 2026. 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 FY2026.

In advance of the February Board meeting, we will submit a draft FY2026 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 FY2026 budget and work plan at the February 12, 2025 meeting.

Preliminary budget projections show the total FY26 CMAP Comprehensive Budget at \$45 million. This is in line with CMAP's FY2025 budget of \$44.4 million; the slight increase is primarily attributed to new additional revenue to support work related to the I-290 / Blue Line Corridor Development Office.

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 (or UWP also called the “mark”) which makes up the majority of our budget (76%) is \$34.3 million; this 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).