FY2027

CMAP budget and regional work plan

DRAFT

Chicago Metropolitan
Agency for Planning

Executive Director | Erin Aleman

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Acting Commissioner, Chicago Department of Transportation
Represents Chicago Department of Transportation

Letter from the **executive director**

February 2026

The *FY2027 Budget and Regional Work Plan* (for fiscal year July 1, 2026, to June 30, 2027) continues to advance the work of the Chicago Metropolitan Agency for Planning (CMAP) and our partners to make northeastern Illinois a stronger, more resilient place to live.

The agency's work on behalf of the region is ongoing and can extend over multiple years — with each year building on the last. This work plan reflects the multi-year programs and annual activities the agency will continue or commence in fiscal year 2027.

Some key activities in this work plan include:

Regional vision: We will collaborate with regional leaders to prepare a new vision for northeastern Illinois, called *The Century Plan*, to provide high-level guidance on what the region needs to achieve together. This vision will guide planning activities over the next eight to ten years, with future initiatives and strategic plans tailored to issues in transportation, climate, and the regional economy. Completion and adoption of *The Century Plan* is scheduled for FY2028.

Regional transportation plan: We will focus on completion and adoption of the 2026 Regional Transportation Plan, including the identification, evaluation, and prioritization of regional capital projects and development of the transportation financial plan.

Thriving communities: We will continue to build capacity for local governments and deliver technical assistance through our annual call for projects. In addition to using data-driven decision making and creating long-range plans for transportation and other capital investments, we will also support the implementation of adopted community plans.

Safety: We will focus on safety through two programs, Safe and Complete Streets and Safe Systems. Activities will include: providing technical assistance to develop and implement local road safety, bicycle, and pedestrian plans; supporting implementation of the Safe Travel for All safety action plans; developing a collaborative and strategic approach to implement safety projects through agency programming and the Illinois Highway Safety Improvement Program; and developing regional policies, programs, and initiatives that promote and increase safety.

Economic competitiveness: We will work to develop a regional economic framework and strategy with a shared vision and goals for the future; continue to support the Greater Chicagoland Economic Partnership; and deliver technical assistance for communities and counties to leverage transportation assets to attract local investment, strengthen developer connections, and address local land use, economic development, and capacity issues.

Coordinated land use strategies: We will continue to work with our partners to increase the number and quality of housing choices with access to transportation and economic opportunities across the region. This includes assisting communities with housing and land use policies.

Climate action: We will continue our work and support implementation of the *Comprehensive Climate Action Plan for Greater Chicago* and continue our partnerships to identify greenhouse gas emission reduction strategies and quantify their impacts on energy generation and transmission.

On the budget side, the draft FY2027 budget is $44.3 million. CMAP relies on federal and state funds, local contributions, other government funds, and philanthropic revenues, as well as in-kind services. As in previous years, we are assuming stable distribution of federal funds, which we primarily rely on to serve the region.

The executive summary describes *what we do* and *how we serve the region*, federal and state mandated responsibilities, and a funding overview. The appendices provide the supporting detailed budget information, as well as local contribution details and a list of technical assistance projects.

With the CMAP Board and our partners and stakeholders across northeastern Illinois, CMAP will continue to deliver on its 20-year legacy of serving this region through strong planning, policy, research, and analysis — leveraging the power of data and the story it tells while advancing solutions together.

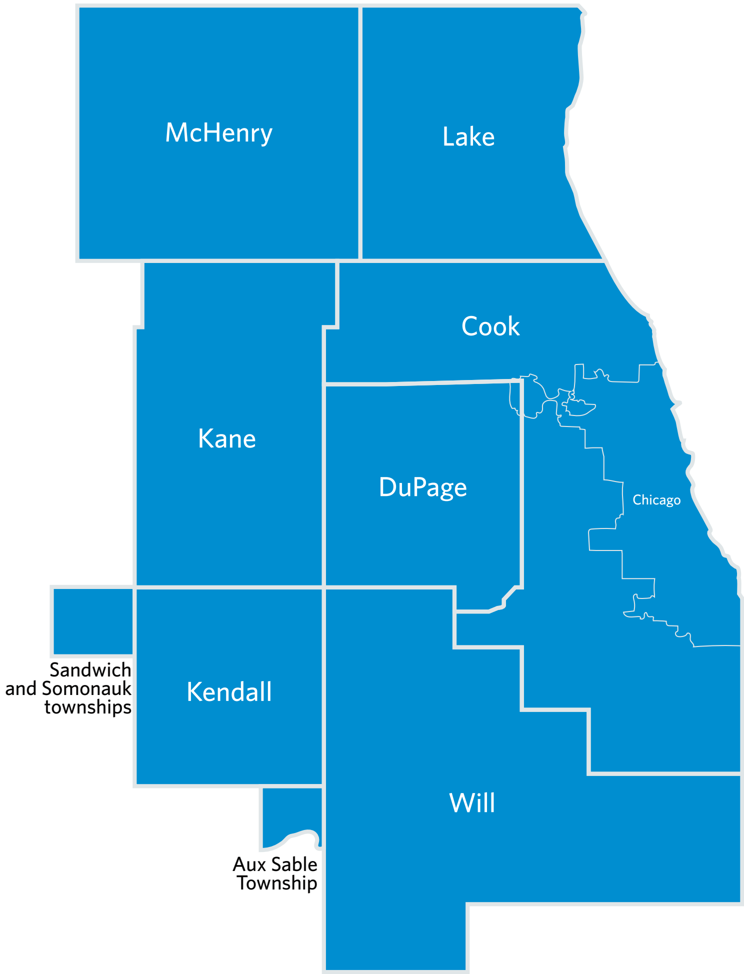
In partnership,

Erin Aleman
Executive Director

Table of **contents**

Section 1: Executive summary

CMAP overview

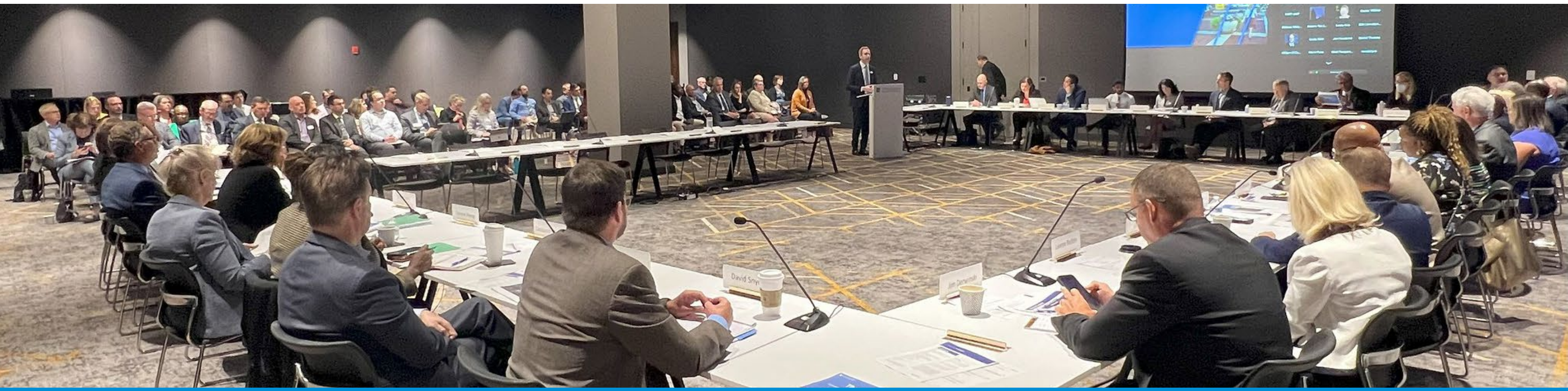


Who we are

The Chicago Metropolitan Agency for Planning (CMAP) is a federally designated metropolitan planning organization (MPO) and the state-authorized regional transportation planning agency for northeastern Illinois.

CMAP is governed by a Board comprised of 18 members appointed to represent Chicago, Cook County, and the collar counties. There are 15 voting and 3 non-voting members. The Board approves the annual budget and workplan and provides oversight of operations. CMAP has several committees that advise and inform the agency's work.

CMAP's planning area includes the counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will, as well as Aux Sable township in Grundy County and Sandwich and Somonauk townships in DeKalb County.

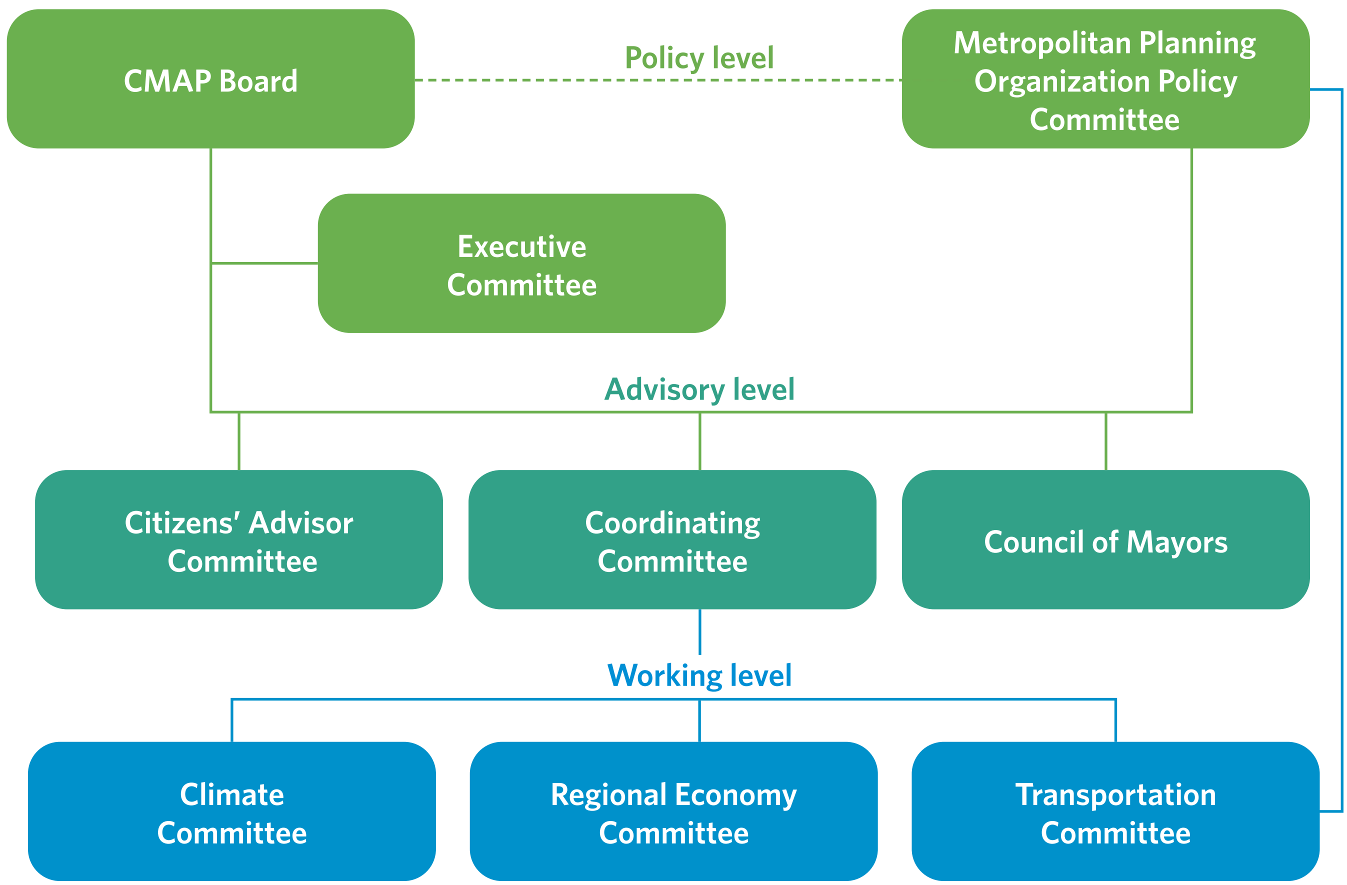


In appreciation

Thank you to our dedicated CMAP Board, MPO Policy Committee, and other committee members who volunteer their time, energy, and expertise to shape, influence, and improve our region.

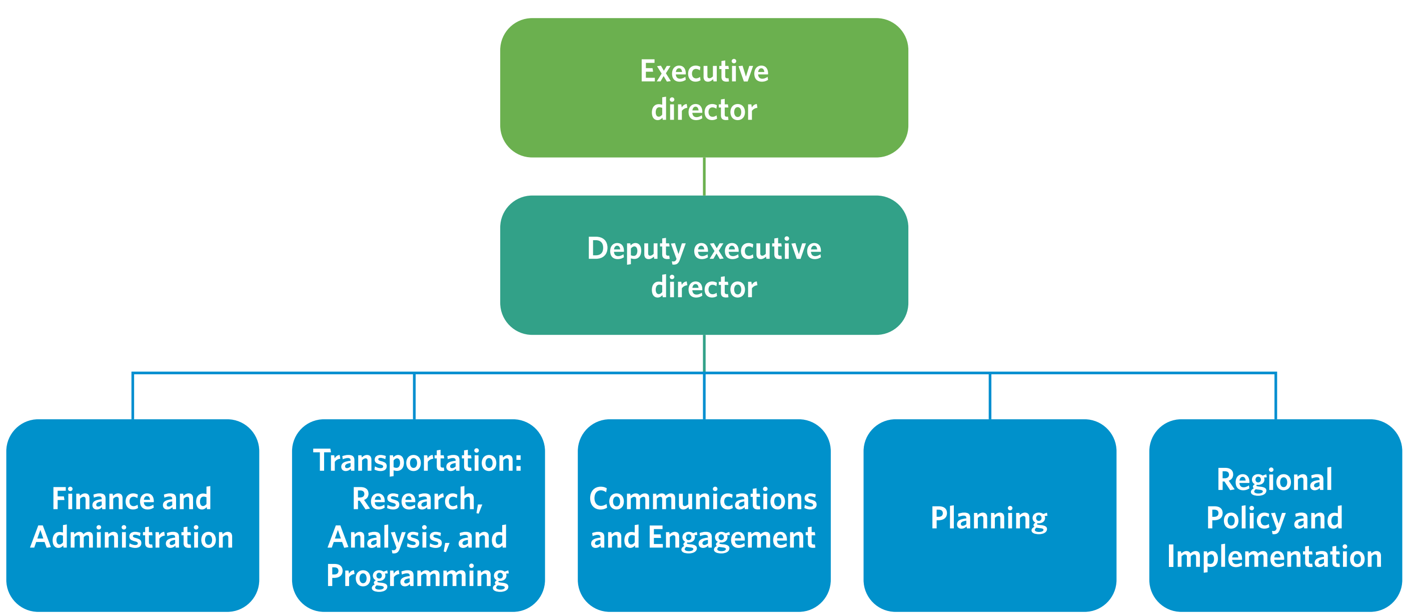
The meetings calendar can be found at cmap.illinois.gov. All meetings are open to the public, live-streamed, and archived.

CMAP governing structure



Executive Director Erin Aleman serves as the agency's chief administrative officer responsible for operations and work executed by CMAP's 131-member team across five divisions.

CMAP organizational chart



What we do

CMAP works on behalf of 7 counties, 284 municipalities, and nearly 8.6 million residents. The agency's roles and responsibilities are authorized and outlined in federal and state laws.

Transportation at its core is about mobility and access. Patterns of growth and activity for people and goods across America are fundamentally driven by how well the transportation system delivers mobility and access. The performance of the transportation system also affects public policy concerns, such as safety, air quality, environmental resource consumption, social equity, resilience, land use, urban growth, economic development, and security. Transportation planning recognizes the critical links between transportation needs and other societal goals. The planning process involves more than simply tabulating capital projects. It includes strategies for operating, managing, maintaining, and financing the transportation system to advance an area's long-term goals and the regional community's shared vision for the future.

FHWA-HEP-18-015

Federal metropolitan planning organization responsibilities

- Allocate federal transportation funds and manage the transportation planning process
- Conduct an inclusive public participation process
- Develop the long-range transportation plan every eight years and annually produce the Transportation Improvement Program and the Unified Planning Work Program*
- Maintain travel models and data resources to support air quality conformity determinations, transportation equity analyses, and long and short-range planning work and initiatives
- Manage a required continuing, comprehensive, and cooperative transportation planning process

United States Code Titles 23 and 49; Section 134 of Title 23 of the Federal-Aid Highway Act and Section 5303 of the Federal Transit Act

*The U.S. Department of Transportation uses the terminology "Unified Planning Work Program," whereas CMAP uses "Unified Work Plan" (UWP) for its program name.

State regional planning agency responsibilities

- Address the development and transportation challenges in this region through streamlined, consolidated regional planning and integrated plans for land use and transportation
- Coordinate regional transportation and land use planning
- Identify and promote regional priorities
- Provide a policy framework under which all regional plans are developed

Public Act 095-0677/(70 ILCS 1707/) Regional Planning Act

Because MPOs typically neither own nor operate the transportation systems they serve, most MPOs will not be involved in implementing the transportation project priorities they establish. Rather, MPOs serve an overall coordination and consensus-building role in planning and programming funds for projects and operations.

FHWA-HEP-18-015

How CMAP serves the region

Plan regionally and locally

- Develop ON TO 2050 and coordinate implementation
- Strengthen communities through direct assistance, training, and resources

Prioritize and program

- Evaluate, manage, and distribute federal transportation funds

Deliver data

- Forecast, model, and share data
- Inform and shape policy through data research and analysis
- Serve as the region's authoritative data source
- Use data to assess complex regional issues related to travel, land use, and policy

Collaborate and convene

- Facilitate dialogue with government partners, community organizations, stakeholders, and the public
- Inform and engage diverse audiences in planning, consensus building, and decision making
- Work on behalf and alongside our partners to implement ON TO 2050

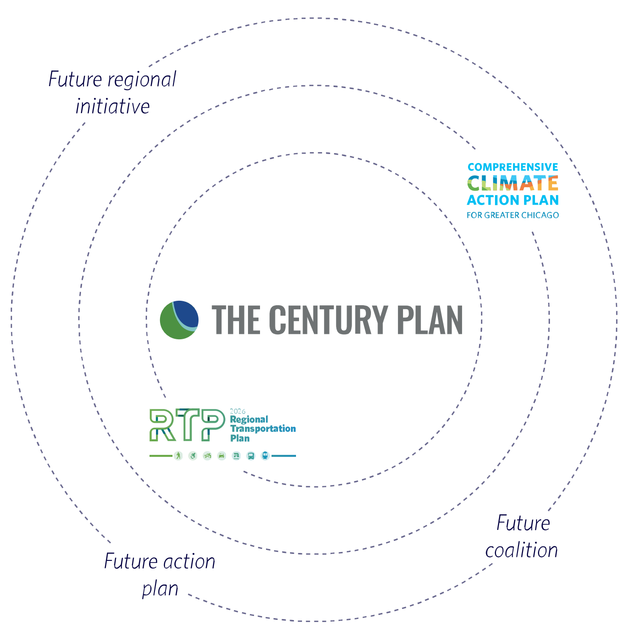
What guides our work

For many years, northeastern Illinois has relied on a single, large-scale comprehensive plan to guide its regional planning work. ON TO 2050 included the region's vision, the long-range regional transportation plan, and other goals and actions — all combined into one plan. While this served our region well, we have shifted to a multi-plan framework.

CMAP is leading a process to develop a new vision on behalf of the region, called *The Century Plan*. It will guide planning activities over the next eight to ten years, with future initiatives and strategic plans tailored to issues in transportation, climate, and the regional economy. Over time, these efforts will replace ON TO 2050, and together, serve as the region's comprehensive plan.

In addition to these broad regional plans, CMAP's work is guided by a five-year Strategic Direction and the annual budget and regional work plan.

The agency uses a portfolio of 30 programs to strategically and effectively plan and manage its work. Program areas include several multi-year projects that advance the region's long-term goals. They maintain consistency from year to year as CMAP's work is ongoing and can extend over many years — each year building on the last. Many of the FY2027 activities in this work plan reflect ongoing projects and the next phase of the work.



Budget and regional work plan

Purpose

This executive summary provides an overview of the 2027 fiscal year budget and regional work plan for July 1, 2026, to June 30, 2027. This section includes the development process, funding, revenue, and expenses. The appendices provide supporting detailed budget information, as well as local contribution details and a list of technical assistance projects.

The companion document *FY2027 Unified Work Program* — which outlines UWP core activities carried out by CMAP as well as core- and competitive-funded activities funded by subawards to partner agencies — is presented to the Transportation Committee, recommended for approval by the MPO Policy Committee, and shared with the Illinois Department of Transportation. The final *FY2027 Budget and Regional Work Plan* will be approved by the CMAP Board.

Development process

ON TO 2050 and the Strategic Direction inform and guide the development of the annual budget and regional work plan. The development of this plan occurs over many months and includes key steps as illustrated below:

Q1

July – September

Work plans and projects are finalized

Q2

October – December

Budget mark received; UWP call for projects announced; proposed UWP and agency budget confirmed

Q3

January – March

UWP budget and CMAP's comprehensive budget and work plan documents presented to CMAP Board and committees for approval

Q4

April – June

Upcoming fiscal year work plan items are reviewed with current agency resources and work plan items are finalized

Funding and revenue overview

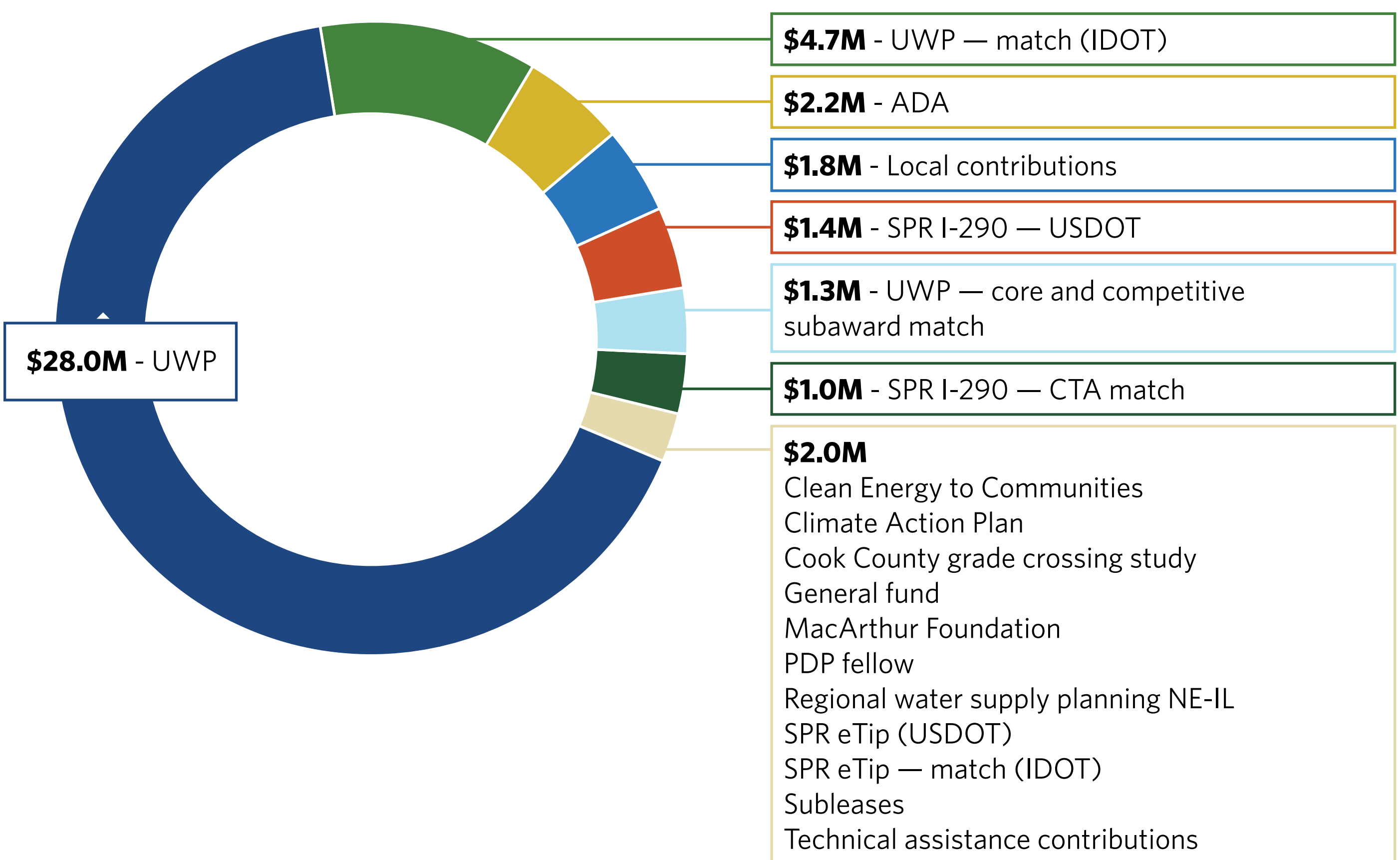
CMAP's FY2027 budget reflects approximately $44.3 million in revenue. CMAP relies on federal and state funds, local contributions, other government funds, and philanthropic revenues to serve the region, as well as in-kind services.

CMAP relies on non-federal revenue sources to meet the required 20 percent local match to use federal funds in the region and to support CMAP's work on behalf of the region. For FY2027, those revenue projections include:

- $31.9 million – U.S. Department of Transportation (USDOT)
- $7.2 million – Illinois Department of Transportation (IDOT)
- $2.8 million – Other public agencies and foundations
- $1.8 million – Local contributions
- $0.3 million – Use of fund balance
- $0.2 million – Other federal sources

With strong fiscal stewardship and increases in local contributions and competitive grant funds, CMAP has increased non-UWP funding from 10 percent in FY2016 to 21 percent in FY2027, even as CMAP's total revenue has grown from $16.7 million to $44.3 million.

FY2027 budget by funding source

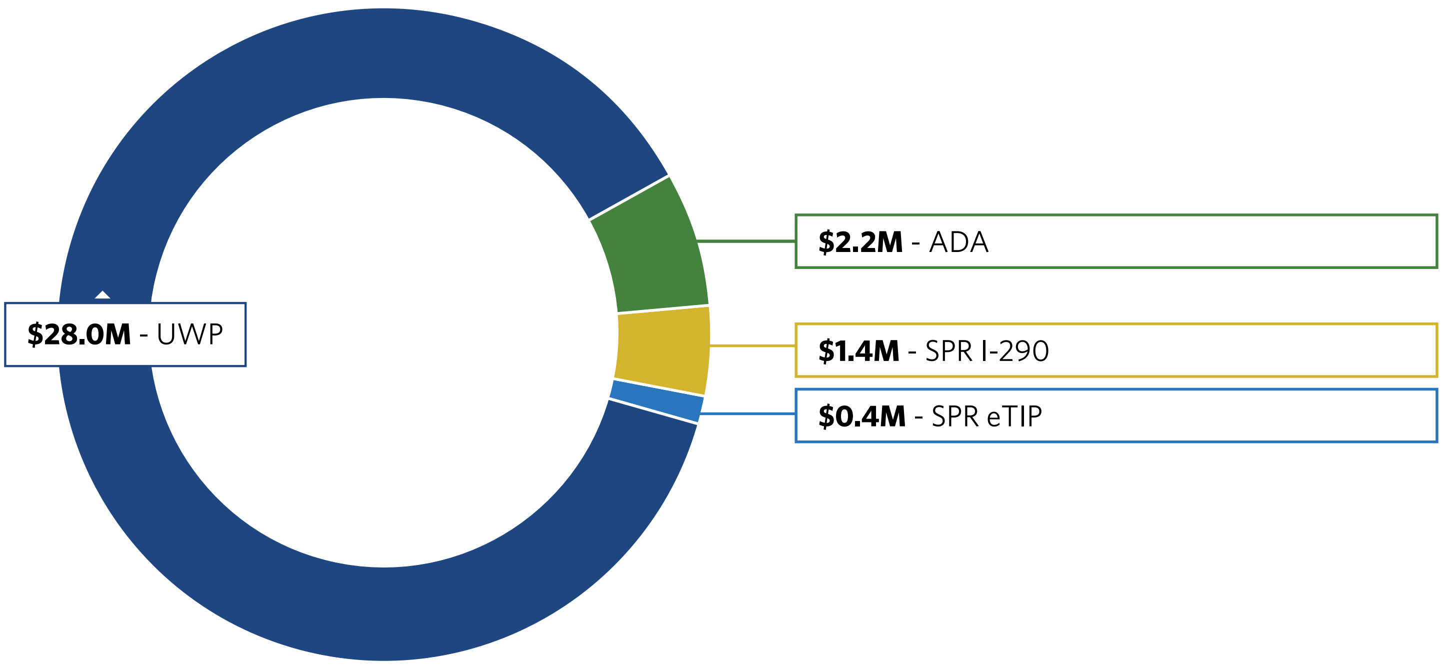


USDOT Federal Metropolitan Planning Funds / Unified Work Program

The USDOT federal revenue totals $31.9 million and makes up 73 percent of the annual budget. The UWP revenue within this funding accounts for over $27.9 million and reflects 63 percent of the annual budget. CMAP uses UWP funds for operating activities and contractual services that meet federal metropolitan planning requirements, including developing and implementing the Transportation Improvement Program, Metropolitan Transportation Plan, Congestion Management Process, Performance Monitoring, and Public Participation.

These funds also support other vital transportation planning activities, including planning for Safe and Complete Streets and conducting subregional and project-specific studies that support federal planning factors, state planning efforts, and the region's strategic goals. More details about UWP funding also appear later in this report.

FY2027 budget by program, USDOT funding source



Additional programs funded by this revenue source include:

- $28 million for UWP funded work
- $1.4 million in state planning and research (SPR) grants for the Corridor Development Office for the I-290/Blue Line corridor project
    - o CMAP competes for SPR funding for transportation-related projects through IDOT's annual call for projects. Selected projects are awarded funding — and in some cases, the required 20 percent match — to be expended over a three-year fiscal cycle.
- $2.2 million for improving accessibility in accordance with the Americans with Disabilities Act (ADA)
- $0.4 million for eTip data services

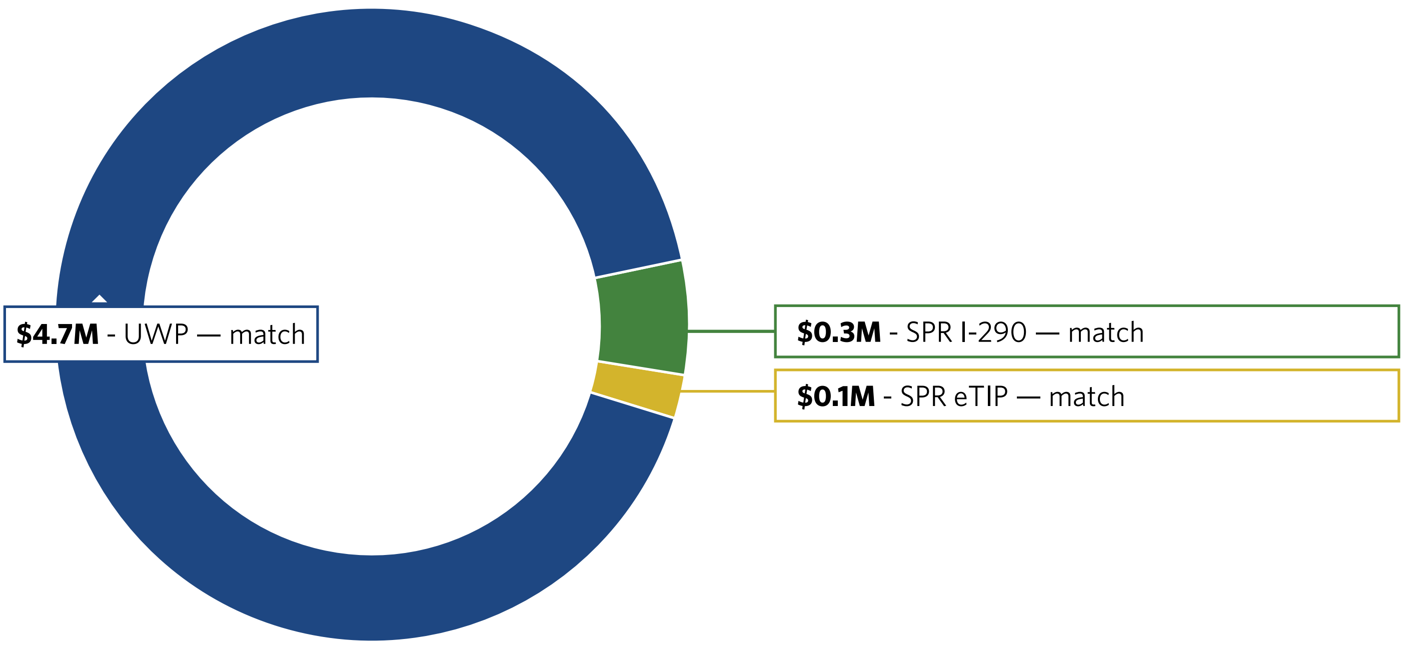
The region relies on non-federal revenue sources including IDOT's contribution and local contributions to meet the required percent match to unlock federal funds.

IDOT state revenue

IDOT state revenue totals $5.2 million and makes up 12 percent of the annual budget. It is used to fund CMAP operations and planning functions and accounts for a portion of the required 20 percent match to use federal transportation dollars.

In FY2027, CMAP included the IDOT annual appropriation for awarded projects and required match in its budget.

FY2027 budget by program, IDOT funding source



Local contributions

$1.8 million in revenue comes from the region's 284 municipalities, 7 counties, 3 service boards (through the Regional Transportation Authority), and the Illinois Tollway. These funds are used to meet the required local match in combination with IDOT's contribution. Based on guidance from the USDOT, this revenue helps CMAP mitigate operational risk against potential funding uncertainties and remain solvent; provides funding for the region to access additional federal funding; provides the match for SPR grants for competitive projects; and most importantly, provides flexibility for the agency to meet its comprehensive regional planning mandate in areas that impact the region beyond transportation.

General fund balance use

The general fund totals approximately $300,000 for the FY2027 budget. While this is less than one percent of the annual revenue, these funds are used to match other grants. These funds are also used to manage and track expenditures that are not designated for a specific purpose, including day-to-day expenses, general operational needs, and other routine CMAP functions.

Philanthropic and other funds
CMAP receives funding from other public agencies, non-public agencies, and foundations to complete comprehensive regional planning work. Some of these funding sources include:

- State of Illinois - $2.0 million in Regional Planning Act funding for the support of non-transportation work (pending approval)
- Cook County - $250,000 for support of the Berwyn-Riverside Railroad Grade Crossing Planning and Environmental Linkages Study
- U.S. Environmental Protection Agency –$40,000 for community resiliency and water quality management planning work
- Illinois Department of Natural Resources – $61,780 for water supply planning work

Unified Work Program

In FY2027, the UWP includes a core program that covers MPO planning activities executed by CMAP and subawarded to partner agencies, as well as a competitive program.

In FY2024, a comprehensive methodology was developed and approved by the UWP Committee to guide both core and competitive funding priorities with scoring criteria. The competitive program has been redesigned as a five-year program, similar to the STP, CMAQ, and TAP-L programs.

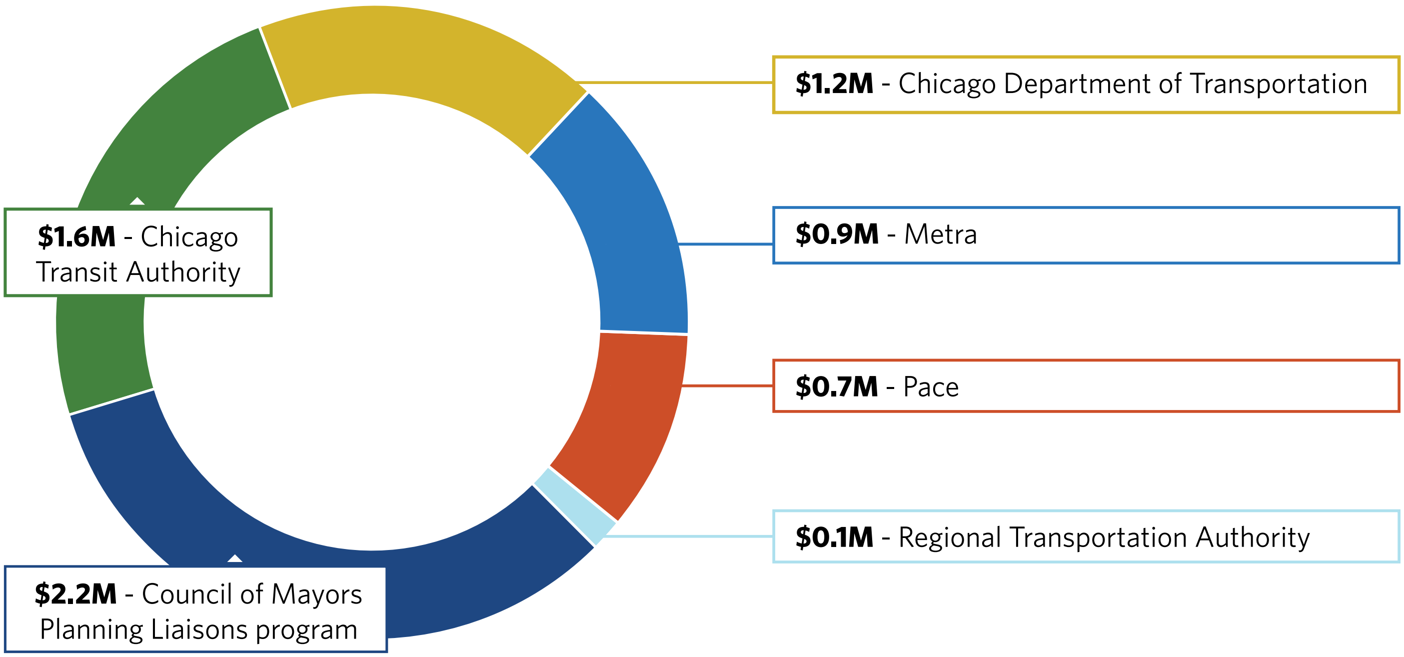
CMAP derives its primary funding from the UWP that supports transportation planning in northeastern Illinois, with metropolitan planning funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), in addition to state and local sources.

The FY2027 program is based on this year's UWP federal funding mark for the metropolitan planning area. The funds will be programmed to CMAP, Chicago Transit Authority (CTA), City of Chicago, Regional Council of Mayors, Metra, and Pace for core transportation planning activities and three competitive projects. The UWP budget is submitted to CMAP's Transportation Committee, which recommends approval to the MPO Policy Committee. The MPO Policy Committee is the final approving body for the UWP budget.

CMAP receives UWP funding that supports MPO required activities for the region: developing the Transportation Improvement Program and Metropolitan Transportation Plan, defining the Congestion Management Process, monitoring transportation system performance, and supporting public participation, among others. More details can be found in the companion document, *FY2027 Unified Work Program*.

The total FY2027 UWP is approximately $35.0 million, with $28.3 million allocated to CMAP and $6.7 million subawarded to partner agencies. The UWP runs in conjunction with the State of Illinois fiscal year July 1 - June 30.

FY2027 UWP core and competitive subawards by agency



UWP: Where the funds come from

The Bipartisan Infrastructure Law is a five-year transportation infrastructure spending plan (FY2022–FY2026), which is up for reauthorization in FY2027.

The Metropolitan Planning Program and Metropolitan Planning (PL) funding is provided using a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas with program oversight jointly provided through the FHWA and the FTA, housed within the USDOT.

PL funds are distributed to each state department of transportation and then distributed to MPOs.

In Illinois, IDOT allocates the PL funds to the 16 MPOs using a distribution formula (developed by IDOT and approved by the FHWA). The formula uses a base appropriation for each transportation management area with remainders split between MPOs based on urbanized area population, in accordance with a formula. The CMAP region receives about 81 percent as the largest MPO in the state. Federal PL funds must be matched with non-federal funds at an 80-20 match.

UWP: Where it goes

PL funds come from IDOT to CMAP and a portion are sub-allocated to partner agencies for core transportation planning activities that address MPO requirements.

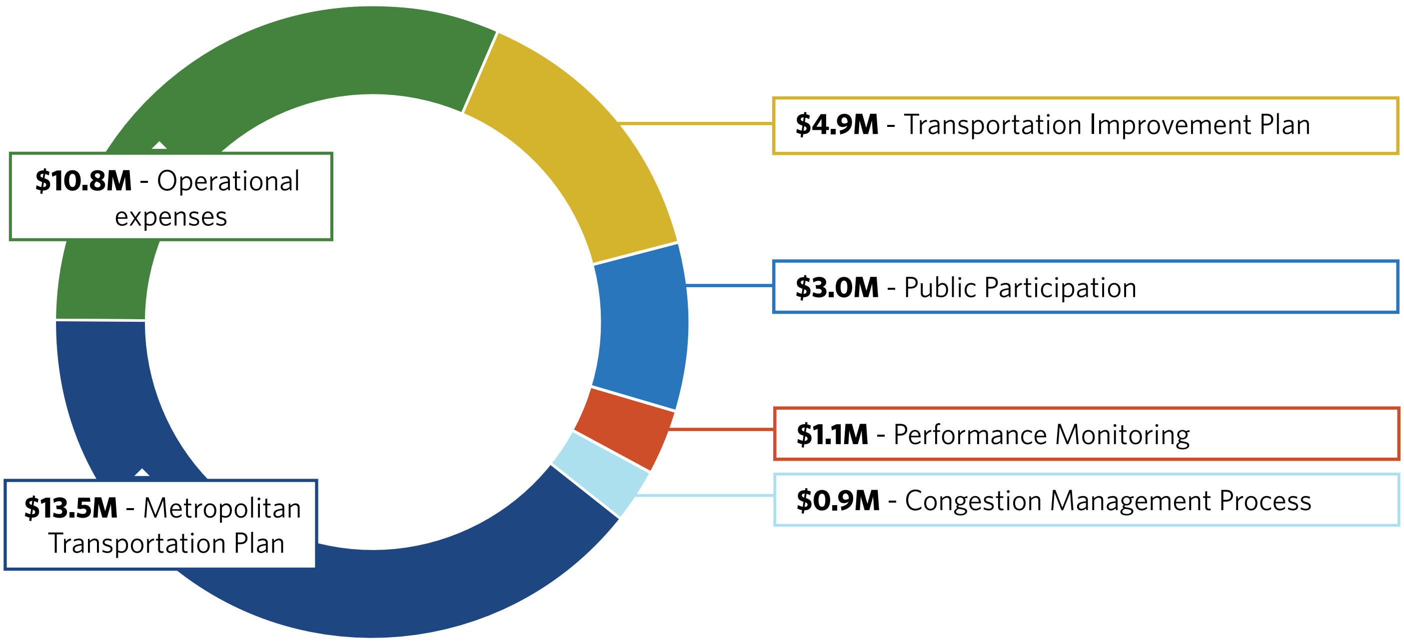
Approximately $2.2 million annually funds the Council of Mayors Planning Liaisons program; liaisons facilitate the local Surface Transportation Program process and monitor other transportation projects from various funding sources.

Competitive projects:

As of FY2025, PL funds (through the UWP) are also programmed biennially through a multi-year competitive selection and scoring process.

Competitive project funding will be awarded to the Regional Transportation Authority (RTA), CTA, and Metra in FY2027. More details on those projects can be found in the companion document, *FY2027 Unified Work Program*.

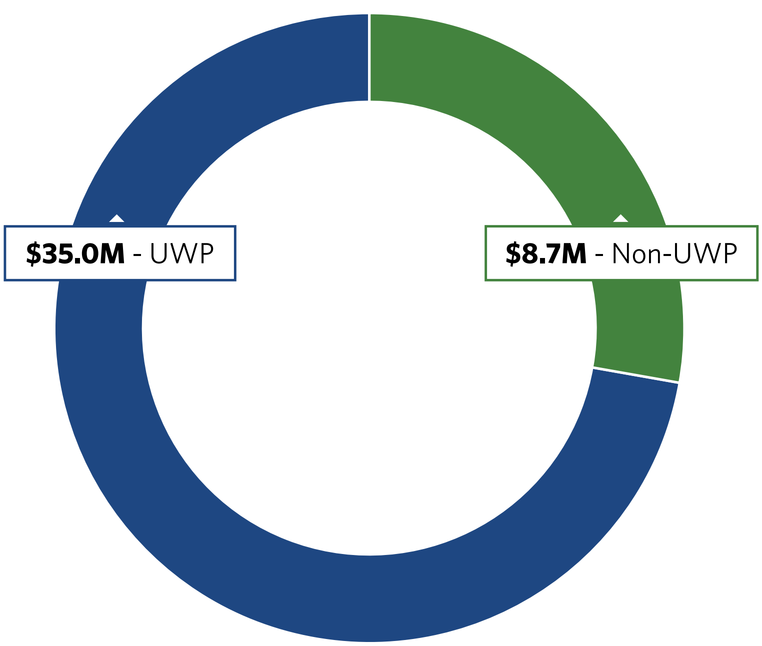
FY2027 core UWP budget by activity



Expenses overview

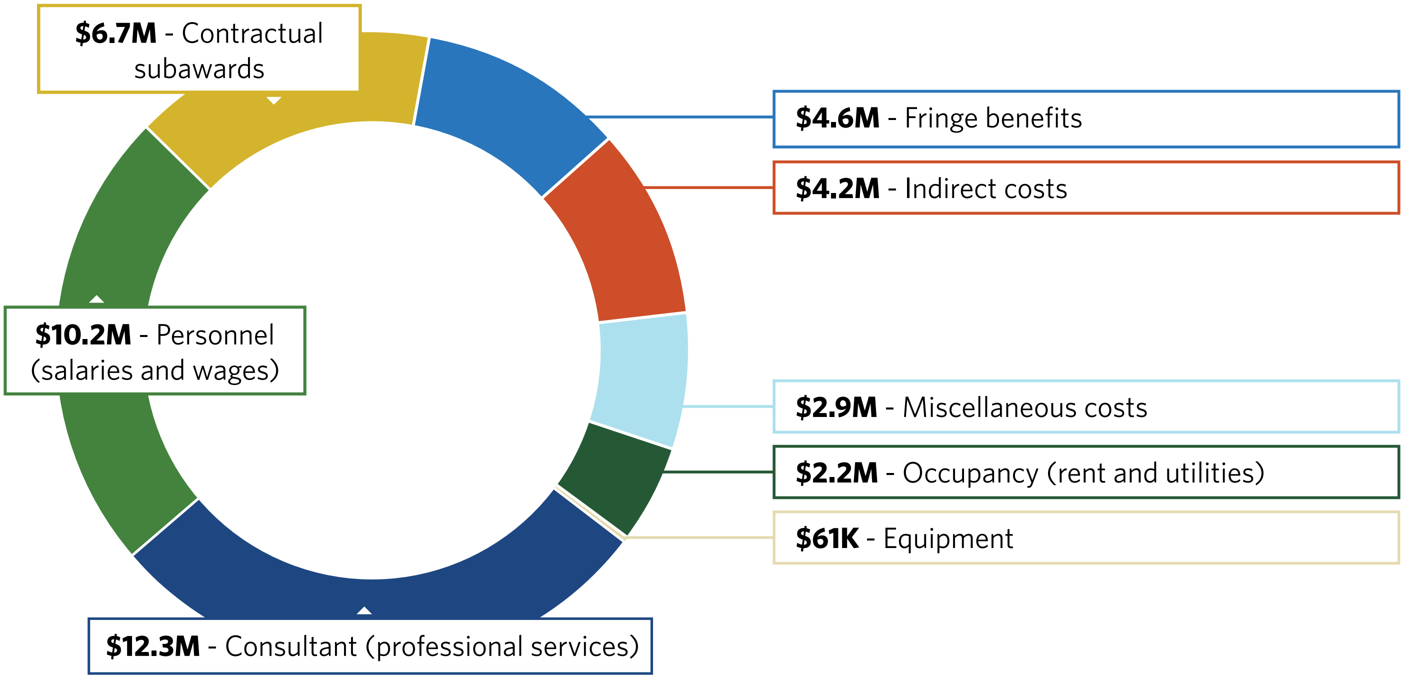
For FY2027, CMAP's expenses are projected to be $43.6 million, a 4 percent decrease compared to FY2026.

UWP only FY2027 and comprehensive FY2027



Decreases are attributable to the completion of work related to multi-year, non-UWP grants.

Comprehensive FY2027 budget by line item



For FY2027, CMAP's expenses have decreased slightly compared to the prior fiscal year.

Personnel and fringe benefits

Personnel and fringe benefit costs comprise a large portion of CMAP's annual operating budget at 34 percent. CMAP anticipates an increase in headcount by one staff member by the end of FY2027, though there is no expected increase in cost.

Consultant and professional services

Consultant costs comprise a significant portion of CMAP's annual operating budget in FY2027 at 28 percent. The anticipated $1.2 million decrease is due to the completion of work for non-UWP grants.

Contractual subawards

In the FY2025 call for projects, CMAP deployed a new UWP methodology for awarding core and competitive funds to partner agencies. In FY2027, an award of about $6.7 million will be distributed amongst the Council of Mayors Planning Liaisons program, Chicago Department of Transportation, CTA, Metra, and Pace. More information about the core and competitive program methodology and activities can be found in the companion document, *FY2027 Unified Work Program*.

Indirect costs

These are expenses that cannot be attributed to a specific project or activity but are incurred to support the organization's overall operations. CMAP's indirect costs are applied to personnel and fringe at an approved rate that is updated annually.

Equipment, supplies, and miscellaneous

CMAP has made significant investments in information technology infrastructure upgrades in prior years. In FY2027, we are expecting expenditures to remain at current budget levels.

Occupancy and telecommunication

The anticipated rent, utilities, and telecommunication expenses in FY2027 will increase by approximately $39,000 or 2 percent. The increase is partly due to inflationary measures but also reflects the evolving cost of facility maintenance. However, CMAP's annual increases in occupancy expenses will continue to trend below Central Business District market rent rates based on a negotiated one-month rent abatement for the next ten years, reduced common-area expenses due to a 95 percent occupancy rate at the Old Post Office, and real estate taxes at historic/landmark tax rates for the following year. CMAP has the second-lowest rent in the Old Post Office.

Travel, training, and education

Travel costs will increase due to the right-sizing of our budget to actuals; an anticipated $369,000 in training and expenditures is the result of the increased outreach expected in FY2027. With the region's dynamic issues, evolving approaches, and new technologies, developing team members' knowledge has become even more critical.

Fund reserves

As part of its Transportation Management Area Certification Review, the FHWA stated that heavy reliance on the state to provide matching funds presents an area of significant organizational risk and recommended CMAP identify sustainable revenue sources to match federal planning funds. CMAP wishes to follow that guidance and continues to explore stable and consistent local and regional funding sources to ensure the region's important planning work continues unimpeded. For FY2027, CMAP identified approximately $700,000 dedicated to growing its fund balance reserve. These funds will enable the agency to continue seeking and securing grants requiring a local match commitment and further diversify funding sources.

Section 2: Work plan components

Annual work plan overview

This annual work plan identifies key activities CMAP will continue or commence during the 2027 fiscal year, which runs July 1, 2026, to June 30, 2027.

The agency uses a portfolio of more than 30 strategic programs to strategically and effectively plan and manage its work. The program areas maintain consistency from year to year as CMAP's work on behalf of the region is ongoing and can extend over many years — each year building on the last.

The activities in the FY2027 work plan advance the region's long-term goals and continue CMAP's 20-year legacy of excellence and service to northeastern Illinois.

FY2027 Programs and activities

Accelerated Infrastructure Delivery

The Accelerated Infrastructure Delivery program builds the region's capacity to identify and implement innovations in transportation infrastructure project financing, procurement, design, and construction. It provides technical support and alternative perspectives on how to address common challenges that impact the efficient delivery of infrastructure projects in the region.

The program also works with partners to create a pipeline of projects that can realize benefits from innovative delivery approaches. Regional partners will be better positioned to strategically pair their projects with the best suited delivery methods and funding sources, both traditional and alternative. The program convenes regional partners and facilitates technical assistance at the project and policy level, building capacity in innovative project delivery among public and private sectors.

FY2027 activities include:

- Policy support for regional partners developing innovative financing approaches
- Corridor Development Office management for the I-290/Blue Line Corridor project

Achieving Performance Outcomes

The Achieving Performance Outcomes program aligns the region's planning work outcomes with ON TO 2050 and the USDOT's policy goals. This involves setting targets; learning from and advising partner plans; facilitating conversations with regulators; informing programming; monitoring progress; and communicating developments to internal and external stakeholders. In addition, this program systematically reviews federal MPO requirements and explores peer best practices to identify process adjustments. Through this process, MPO roles and responsibilities are identified for inclusion in agency programs and projects.

FY2027 activities include:

- Creation and tracking of performance targets relevant to safety, asset condition, and system performance as required by federal law
- Creation and tracking of performance targets relevant to ON TO 2050 goals related to community, prosperity, environment, governance, mobility, and inclusive growth
- Education and alignment of regional activities with FTA and FHWA requirements
- Creation and tracking of the Congestion Management Process' performance and publication of related information that is accessible to stakeholders, partners, and the public

Air Quality Forecasting and Analysis

The Air Quality Forecasting and Analysis program provides a framework to support CMAP's policy and plan development, as well as provide continued support to CMAP's transportation programming activities through conformity analysis, compliance with National Environmental Policy Act requirements, and project evaluation. This program encompasses a full understanding of the agency's existing forecast requirements and tools, positioning it to anticipate future emerging forecast and analysis needs.

FY2027 activities include:

- Analysis and maintenance of conformity of plans and programs
- Advanced air quality modeling
- Data analysis in support of resilience programs
- Air quality related project evaluation for funding programs, regional transportation plans, and/or special projects
- Coordination with partner agencies to improve forecasting (e.g., Lake Michigan Air Directors Consortium, Illinois Environmental Protection Agency, IDOT, and research institutions)

Building Capacity

The Building Capacity program works to understand local government needs and deliver technical assistance at the intersection of planning services, infrastructure, and governance. The program continuously engages local governments to identify challenges. It also provides technical assistance to meet the most pressing needs of and build capacity for local governments.

FY2027 activities include:

- Collaboration with municipalities and communication on priority issues via the Local Government Network
- Determination and promotion of available forms of technical assistance offered through the annual call for technical assistance, in collaboration with the RTA
- Technical assistance for local governments to build capacity for data-driven decision making and create long-range plans for transportation and other capital investments
- Technical assistance for local governments following plan creation, to help organize and support implementation of adopted community plans

Community Resilience

The Community Resilience program focuses on reducing greenhouse gas emissions. It develops data and resources to inform decision making and advance policies and projects to meet ON TO 2050 greenhouse gas reduction goals. CMAP and its regional partners' comprehensive climate action plan for the larger 13-county area (as dictated by federal funding criteria) identifies greenhouse gas reduction strategies across all major emission sectors including transportation, residential and commercial buildings, industry, wastewater, and agriculture. The plan also provides stakeholders with: data and analyses for local, regional, and state climate mitigation efforts; benefit analyses of co-pollutant reductions and other co-benefits; and refined greenhouse gas reduction targets.

FY2027 activities include:

- Implementation of the Comprehensive Climate Action Plan
- Partnership with ComEd, Respiratory Health Association, and Argonne and Oak Ridge national laboratories for a scenario planning process to identify greenhouse gas emission reduction strategies and quantify their impacts on energy generation and transmission
- Updated regional greenhouse gas inventory and municipal emission profiles to understand conditions and track implementation progress

Coordinated Land Use Strategies

The Coordinated Land Use Strategies program coordinates municipalities, counties, funders, and nonprofits to increase the number and quality of housing choices with access to transportation and economic opportunity across the region. Coordinated strategies are required to strengthen the links between the transportation system and the location of people, jobs, and goods and services by assisting communities with housing and land use policies.

FY2027 activities include:

- Research and analysis of key housing data and issues in the region for counties, municipalities, and Chicago community areas
- Technical assistance for a coordinated subregional approach for housing readiness
- Technical assistance to address local land use and housing policy challenges
- Technical support for the Metropolitan Water Reclamation District of Greater Chicago that analyzes the benefits of flood mitigation projects, to include outreach to elected officials and community stakeholders

Economic Competitiveness

The Economic Competitiveness program coordinates federal, state, regional, and local partners to develop a competitive global identity and outcompete peer regions economically. This requires forward-thinking and coordinated strategies to sustain and leverage our region's significant transportation and freight infrastructure assets, solid talent, strong exporting industries, and world-class institutions of innovation, research, and culture.

FY2027 activities include:

- Development of a regional economic framework and strategy with a shared vision and goals for the future, leveraging robust transportation infrastructure and assets
- Ongoing support for the Greater Chicagoland Economic Partnership, which includes World Business Chicago and the seven counties, to drive economic growth
- Support for industry clusters, collaboration amongst public and private partners, and strategies that align the region's assets with emerging economic opportunities
- Technical assistance for communities and counties to leverage transportation assets to attract local investment, strengthen developer connections, and address local land use, economic development, and capacity issues

Federal Transportation Funding

The Federal Transportation Funding program oversees the programming and management of certain federal sources used for transportation planning and projects — from the development of methodologies for project selection and the various phases of implementation, to the obligation and expenditure of the federal funding. These federal funding programs support the development and execution of the agency's MPO requirements and the execution of projects that implement the region's long-range transportation goals.

FY2027 activities include:

- Support for the development of the UWP and management of external transportation planning projects
- Federal funding committee governance and project selection for the Congestion Mitigation and Air Quality Improvement Program, Transportation Alternative Program-Local, and the Surface Transportation Program Shared and Local funds
- Active program management techniques that ensure federal funds are used in a timely manner

Infrastructure Resilience

The Infrastructure Resilience program focuses on increasing infrastructure resilience to extreme weather impacts, as well as preserving one of the region's greatest assets — its freshwater. It seeks to build resilience by helping the region's communities and infrastructure prepare, recover, and adapt to the impacts of flooding, extreme heat, and other severe weather. The program also focuses on protecting and sustainably managing the region's water sources, to improve and maintain the quantity and quality of our lakes, rivers, streams, and groundwater aquifers. It promotes best practices in water conservation, green infrastructure, and pollution prevention. It also provides regional data on water demand and water quality, and develops plans for local governments and community coalitions to collaboratively protect water resources.

FY2027 activities include:

- Use of Transportation Resilience Improvement Plan deliverables to advance priorities (e.g., communication, regional and local planning, policy, and programming) for implementation
- Promotion of municipal water conservation and efficiency practices in partnership with the Illinois-Indiana Sea Grant
- Coordination, planning, and technical assistance to advance best practices for water quality management and watershed-based planning

Integrated Mobility and Growth

The Integrated Mobility and Growth program develops planning and policy frameworks that connect transportation, land use, economic development, and environmental sustainability. The program coordinates with public and civic stakeholders to address large-scale, multijurisdictional issues that require strategic, unified regional action.

FY2027 activities include:

- Continued development of *The Century Plan* (the successor to ON TO 2050)
- Support for the Northern Illinois Transit Authority Act through coordination across CMAP's ongoing and planned activities

Land Use Forecasting and Analysis

The Land Use Forecasting and Analysis program develops and maintains models and tools that provide long-range population and employment projections to inform local and regional planning. It includes socioeconomic forecasting, which guides strategic planning and investment decisions, and land use database maintenance, which provides accurate and updated information on land use and future development for analysis. Using advanced analytics, the program develops decision-support tools to help address challenges related to community growth, community transformation, and policy impacts on land use.

FY2027 activities include:

- Community cohort evaluation tool maintenance
- Land use inventory database maintenance
- Community data snapshots update
- Local and regional socioeconomic forecasts updates

Placemaking

The Placemaking program focuses on strategic and implementable actions to enhance existing infrastructure and public spaces in local communities. The program includes recommendations for policy and zoning code updates, development impact analyses, downtown and subarea planning, streetscape design, and tactical placemaking activities. It also coordinates local land use policies and transportation priorities; advances public right-of-way accessibility; and explores digital twin technologies to assist with decision making.

FY2027 activities include:

- Technical assistance for local governments to leverage existing assets to establish community identity, attract local investment, and increase neighbor interaction
- Technical assistance for local governments to assess existing land use and transportation policies and implement zoning and land use recommendations that support local and regional visioning
- Exploration and development of a framework for digital twin technology to be used by municipalities, counties, and the region
- Technical assistance for transportation accessibility planning in approximately eight communities

Safe and Complete Streets

The Safe and Complete Streets program aims to improve safety, quality of life, and modal options with the goal of eliminating traffic fatalities through a comprehensive and sustainable transportation system. It also pursues goals of enhanced mobility and active transportation. Through data analysis and local planning, the program collaborates to implement projects and programs focused on reducing fatal and serious injury crashes, as well as safe, accessible, and connected transportation options for all.

FY2027 activities include:

- Technical assistance for municipal and community partners to develop local road safety, bicycle, and pedestrian plans, plus implementation assistance
- Development of resources to accelerate the implementation of Safe Travel for All adopted safety action plans
- Development of a pilot initiative to explore innovations in multimodal transportation planning that expands user mode choice and reflects contextual needs and priorities
- Support for IDOT with resources, tools, and analysis as they strive to promote a safe multimodal system for all users

Safe Systems

The Safe Systems program aims to improve traffic safety through innovative data analysis, compelling policy recommendations, and local coalition building and partnerships. Through collaborative regional and local projects, the region can implement policy changes and projects to reduce crashes and create safe, accessible, and connected transportation options for all, at a systemic level. These efforts closely align with Safe and Complete Streets, Placemaking, Thriving Communities, Transportation Network Efficiencies, and other transportation programs, to address necessary policy and programmatic changes to improve transportation safety.

FY2027 activities include:

- Regional framing of safety issues, policy recommendations, technical methods, safety performance measures, and fair and transparent engagement approaches
- A collaborative and strategic approach to implement safety projects through agency programming and the Illinois Highway Safety Improvement Program
- Development of a regional approach to create safer road users through policies, programs, and initiatives that support a safety culture

Thriving Communities

The Thriving Communities program works closely with local governments and residents using data and meaningful engagement to identify the benefits and burdens of transportation infrastructure, development, and land use decisions. Through technical assistance, the program helps under-resourced local governments build capacity to address and mitigate negative impacts for the benefit of the region. Additionally, it empowers residents by amplifying the voices and experiences of those most affected.

FY2027 activities include:

- Enhanced partnerships with local entities across sectors to develop and implement strategies for the region, building on CMAP's expertise in transportation and land use issues
- Technical assistance to local governments and community partners for cross-sector coordination supporting community reinvestment, environmental assessment, stakeholder facilitation, data compilation, and analysis to guide planning and implementation
- Design and testing of models and tools to use verifiable data sources to help local governments co-develop priorities, evaluate options, and advance implementable policy and investment actions

Transportation Improvement Program (TIP) Coordination

TIP Coordination is the short-range transportation program and documentation process that informs and implements the long-range transportation goals in ON TO 2050. Its other responsibilities include aligning the conformity of plans and programs throughout the region; monitoring all projects in the eTIP database; ensuring the programs are constrained to available fiscal resources; and assisting CMAP's programming partners in adhering to the legislative regulations that govern federal funding. The eTIP database collects and manages project information from CMAP's partners about the scope of work, cost, and implementation schedule of transportation projects in the region.

FY2027 activities include:

- TIP project development, tracking, analyses, and documentation
- Subregional councils of mayors and Planning Liaisons program support

Transportation Investment Strategies

The Transportation Investment Strategies program is a collaborative approach to improving connections between the region's goals and CMAP's state- and federally-mandated transportation financial planning and programming responsibilities. The program coordinates the development of the region's long-range transportation plan. It also develops a financial plan, compiles a constrained list of regional capital projects, and provides a collaborative process to prioritize long-term and short-term investment strategies for the region's transportation system.

FY2027 activities include:

- Identification, evaluation, and prioritization of regional capital projects
- Development of the transportation financial plan for the next long-range transportation plan
- Approval of the 2026 Regional Transportation Plan and transition to implementation

Transportation Network Efficiencies

The Transportation Network Efficiencies program responds to ON TO 2050 goals for a modern, multimodal transportation system that adapts to changing travel needs. It focuses on policy development to manage congestion on the roadway network, encourage context-sensitive transportation designs, and support efficiencies in the project development process. The program identifies and promotes strategies that can improve the safety, reliability, and resilience of the transportation network, such as intelligent transportation systems and freight system improvements.

FY2027 activities include:

- Implementation of the updated regional congestion management process, including the execution of arterial corridor planning efforts
- Exploration of major trends facing the region's freight system, as well as opportunities for additional policy development
- Support for the implementation of policy recommendations identified by IDOT's Blue-Ribbon Commission on Transportation Infrastructure Funding and Policy

Travel Demand Forecasting

The Travel Demand Forecasting program develops, maintains, and applies analysis tools to support performance-based transportation programming decisions, including the maintenance of both trip- and activity-based travel demand models. These tools are used for air quality conformity analyses, long-range plan scenario evaluations, capital project evaluations, and policy change impacts. The program develops and applies tools to forecast commercial vehicle movement in the region. Another major data collection effort is My Daily Travel, a multi-year household travel survey focused on gathering behavioral information from the region's residents. The program helps satisfy federal requirements related to air quality conformity analyses and travel demand modeling. It also supports the Regional Planning Act's intent that CMAP shall be the authoritative source for regional data collection, exchange, dissemination, analysis, evaluation, forecasting, and modeling.

FY2027 activities include:

- Travel modeling to support air quality conformity analyses
- Transportation modeling services to support regional partners' planning activities
- Data collection for phase two of the regional household travel survey
- Implementation of freight forecasting model enhancements to support the next long-range transportation plan

FY2027 Agencywide service programs

Accounting

The Accounting program provides administration and support for accounts payable and receivable, ensuring timely vendor payments and collection of funds; timely and accurate employee payments; tax, insurance, pension, and other benefits reporting; properly funded grants and expenditures based on grant agreements and CFR 200 guidance; financial reporting required by federal and state government, the CMAP Board, and others; and treasury services. The program is responsible for procurement, ensuring that goods and services are acquired in a fair, transparent, and cost-effective manner in accordance with applicable laws, regulations, and internal policies. It also facilitates an annual audit of the agency's financial records.

FY2027 activities include:

- Accounting services and oversight
- Financial reporting and external audit support
- Administration of a new enterprise resource planning system
- Contract administration and vendor management
- Procurement support and oversight
- Enhanced accounting and procurement policies

Communications

The Communications program oversees all CMAP communications and content, raising the agency's profile through a robust strategy that supports and strengthens every program and project. It includes strategic planning, design, copyediting, media, marketing, social media, web development, and other content support. It also oversees the production and quality control of print and web materials, as well as graphic design, photography, and videography. The program develops agencywide standards to deliver high-quality products tailored to audiences and reflective of regional goals; updates processes, templates, and style and branding guidelines; drafts materials in plain language and accessible formats; produces ongoing public communications such as reports, newsletters, websites, and social media; and supports internal communications, data, and engagement tools.

FY2027 activities include:

- Development and implementation of comprehensive communications and engagement plans for each CMAP program area
- Support for *The Century Plan* and the execution of a communications campaign that includes placed and earned media, panel appearances, and other strategies
- Implementation support strategies for CMAP's other regional plans, including the Comprehensive Climate Action Plan and 2026 Regional Transportation Plan

Content Strategy and Development

The Content Strategy and Development program supports the strategy, planning, oversight and optimization of multichannel content with a focus on quality, effectiveness, and impact. It is closely aligned with the Communications and Engagement programs, with a focus on developing agencywide content strategies for: public information and messaging; context, purpose, and target audiences; channels and platforms; and mediums (text, graphic, audio, video, interactive, and virtual).

FY2027 activities include:

- Development of a content strategy to establish agency goals and drive results
- Research and analysis of key audiences, questions, and knowledge gaps to inform content development and assess content performance
- Content development that translates and communicates complex concepts into clear, engaging content — through multiple formats like text, graphic, audio, video, digital, etc. — to connect with audiences

Data Science

The Data Science program fosters cross-divisional relationships around data understanding, inventory, exploration, and analysis. It advances the agency's analytical capabilities by researching best practices, developing innovative tools, and testing new methods for using data in the planning field. The program uses data to seek answers and test hypotheses to support data-driven decision making, while building relationships with universities and partner agencies. It also creates an innovative environment that grows CMAP's data science skills through internal and external collaboration while providing a unified framework for managing the agency's data assets and a space to adapt as data needs change.

FY2027 activities include:

- Data and information services support
- Management, modernization, and strategy for geographic information systems
- Creation of a centralized data catalog and development of centralized data access to enhance knowledge sharing and to streamline workflows

Engagement

The Engagement program provides strategic, outcome-driven direction and engagement services to support programs and projects across the agency. It delivers meaningful, inclusive, and responsive engagement with the agency's stakeholders and constituencies, guided by best practices and the Public Participation Plan. The program designs engagement strategies and methods that meet audiences where they are to strengthen relationships, build trust, and connect constituencies to resources. It also uses and evaluates various tools and methods to reach audiences, support project teams, and develop internal engagement initiatives.

FY2027 activities include:

- Engagement guidance and resources to develop effective agency ambassadors for all program and project teams
- Planning and implementation of the 18th annual Future Leaders in Planning program

Financial Planning and Analysis

The Financial Planning and Analysis program leads financial planning, project management, and grants management to ensure that projects are managed efficiently and effectively and advance ON TO 2050 goals. This includes supporting the agency's transition to updated project management and financial tools; developing the annual work plan; advising and supporting project managers on effective approaches for advancing projects; tracking agency progress towards expected outcomes; identifying solutions for project management issues (e.g., expenditure delays, unprogrammed funds, or KPI target deviations); and managing grants and contracts.

FY2027 activities include:

- Annual work plan development
- Annual budget development
- Budget implementation and oversight
- Project management training and guidance
- Performance measure reporting and analysis

Human Resources

The Human Resources program works with employees and management to address performance and professional development. This process is formalized through the career framework, annual review process, development plans, regular employee performance conversations, and performance documentation. The program also provides support to help employees understand federal, state, and agency policies, including standards of conduct and performance expectations.

FY2027 activities include:

- Professional training opportunities for staff members
- Intern and fellowship program management
- Facilitation of annual employee reviews and merit-based pay increases
- Open enrollment and employee benefit selections management
- Update and implementation of policies and organizational changes following the class and compensation study

Information Technology

The Information Technology program manages and monitors internal computer network performance. It includes the acquisition, licensing, installation, and maintenance of software applications, server hardware systems, and other related equipment. The program also provides user support to CMAP employees as needed.

FY2027 activities include:

- Hardware and software service and maintenance
- Ongoing support of enterprise resource planning system and data architecture
- Upgrades for conference room audio visual equipment and infrastructure, to better provide consistent and reliable technology during meetings

Intergovernmental Affairs

The Intergovernmental Affairs program monitors and analyzes legislative action significant to CMAP's work to prepare strategies for state and federal legislative and executive activities. It provides reports to agency executive staff members, board members, and policy and working committees. It develops and maintains relationships with legislative and executive staff, administrative offices at all levels of government, and external funders to keep them informed of developments related to the agency's work. The program also biennially develops and tracks the success of an advocacy agenda, which focuses on advancing ON TO 2050 objectives.

FY2027 activities include:

- Enactment of the FY26 budget appropriation and regular communications to the General Assembly on funding outcomes
- Continued engagement with elected officials, agency staff, and other key stakeholders on transit reform and funding, including sales tax modernization
- Implementation of the federal and state advocacy agenda through issue-specific strategies
- Congressional district staff briefings and ongoing regional coordination on surface transportation reauthorization

Operations

The Operations program provides a wide array of administrative, clerical, technical, and operational support services across the agency to ensure that it is managed efficiently and effectively. It provides administrative support to executive leadership and divisions; maintains general operations through facilities management; and supports the agency's activities, events, and meetings. It provides support for all public body meetings and administers the agenda management system. The program also coordinates the agency's record retention program and Freedom of Information Act requests (FOIA).

FY2027 activities include:

- Administrative support for all in-person public body meetings
- Facilities management
- FOIA request responses in a timely manner
- Oversight and maintenance of the public agenda management system
- Agency records management and retention

People and Culture

The People and Culture program leads projects that advance the agency's commitment to strategically develop CMAP staff members and culture, by establishing a strategy with meaningful objectives that align with staff members' wellbeing. This program includes a council made up of staff members from all levels, to guide the agency's efforts and progress in the workforce and workplace focus area.

FY2027 activities include:

- Ongoing support of agency priorities and initiatives
- Ongoing support of initiatives directed towards improving workforce and workplace experience

Section 3: Appendices

Appendix A: Personnel schedule

Personnel costs make up the majority of CMAP's annual operating budget at 24 percent. In FY2027, CMAP anticipates a 17 percent decrease in personnel expenses over FY2026, primarily due to reclassification between personnel, fringe benefits, and indirect cost categories.

Grade	Title	Approved FY2026 budgeted FTEs	FY2027 budgeted FTEs
Regular positions			
12	Executive director	1	1
11	Deputy executive director	2	1
10	Deputy	5	7
9	Director	6	5
8	Principal	15	17
7	Program lead	6	10
6	Senior	39	37
5	Planner/analyst/specialist	46	47
4	Associate	8	3
3	Assistant	0	0
2	Administrative assistant	1	2
1	Receptionist	1	1
Total regular positions (FTEs)		**130**	**131**

Temporary positions			
n/a	NUPIP Fellowship	1	1
n/a	Peters Regional Planning fellow	1	1
n/a	Year-round intern	14	10
n/a	Summer intern	6	8
Total temporary positions (count)		**22**	**20**

Appendix B: List of programs identified for six-month grace period funding from FY2026 work plan

Program area
Accounting
Achieving Performance Outcomes
Building Capacity
Community Resilience
Coordinated Land Use Strategies
Data Science
Economic Competitiveness
Federal Transportation Funding Programs
Financial Planning and Analysis
Infrastructure Resilience
Integrated Mobility and Inclusive Growth
Land Use Forecasting and Analysis
Safe and Complete Streets
Thriving Communities
Transportation Improvement Program Coordination
Transportation Investment Strategies
Transportation Network Efficiencies

Appendix C: Local contribution structure

At its meeting on April 13, 2016, the CMAP Board approved the establishment of a local contribution structure to reduce the agency's overreliance on the state to match its federal funding. In FY2027, local contributions total $1,810,857.

Table 1: Overall contribution structure, FY2025, FY2026, and FY2027

County	FY2025	FY2026	FY2027
Cook	$293,914	$302,731	$302,731
DuPage	$79,263	$81,641	$81,641
Kane	$59,172	$60,947	$60,947
Kendall	$38,852	$40,018	$40,018
Lake	$67,802	$69,836	$69,836
McHenry	$48,025	$49,466	$49,466
Will	$66,972	$68,981	$68,981
County subtotal	**$654,000**	**$673,620**	**$673,620**
City of Chicago	$222,203	$231,091	$231,091
Other municipalities	$217,290	$225,986	$225,986
Municipal subtotal	**$439,493**	**$457,077**	**$457,077**
Transit agencies (through RTA)	$523,200	$544,128	$544,128
Tollway	$130,800	$136,032	$136,032
Transportation agency subtotal	**$654,000**	**$680,160**	**$680,160**
Total	**$1,747,493**	**$1,810,857**	**$1,810,857**

Table 2: Municipal contribution structure, FY2026 and FY2027

Municipality	Population (2014 census)	Waived or reduced	FY2026	FY2027
Addison	37,297		$1,654.21	$1,654.21
Algonquin	30,410		$1,348.76	$1,348.76
Alsip	19,427		$861.64	$861.64
Antioch	14,411		$639.17	$639.17
Arlington Heights	76,024		$3,371.86	$3,371.86
Aurora	200,456		$8,890.74	$8,890.74
Bannockburn	1,575		$69.86	$69.86
Barrington	10,373		$460.08	$460.08
Barrington Hills	4,259		$188.91	$188.91
Bartlett	41,632		$1,846.49	$1,846.49

Batavia	26,424		$1,171.98	$1,171.98
Beach Park	13,988		$620.41	$620.41
Bedford Park	576	waived (size)	$0	$0
Beecher	4,461		$197.86	$197.86
Bellwood	19,152	reduced (economic)	$424.73	$424.73
Bensenville	18,487		$819.95	$819.95
Berkeley	5,230		$231.97	$231.97
Berwyn	56,693		$2,514.48	$2,514.48
Big Rock	1,160		$51.46	$51.46
Bloomingdale	22,299		$989.02	$989.02
Blue Island	23,785	reduced (economic)	$624.00	$624.00
Bolingbrook	74,180		$3,290.08	$3,290.08
Braceville	775	waived (size)	$0	$0
Braidwood	6,185		$274.32	$274.32
Bridgeview	16,491		$731.42	$731.42
Broadview	7,959		$353.01	$353.01
Brookfield	19,023		$843.72	$843.72
Buffalo Grove	41,701		$1,849.55	$1,849.55
Bull Valley	1,107		$49.10	$49.10
Burbank	29,218		$1,295.90	$1,295.90
Burlington	636	waived (size)	$0	$0
Burnham	4,229	reduced (economic)	$93.79	$93.79
Burr Ridge	10,761		$477.28	$477.28
Calumet City	37,213	reduced (economic)	$825.25	$825.25
Calumet Park	7,903	reduced (economic)	$175.25	$175.25
Campton Hills	11,317		$501.94	$501.94
Carol Stream	40,349		$1,789.58	$1,789.58
Carpentersville	38,407		$1,703.45	$1,703.45
Cary	17,991		$797.95	$797.95
Channahon	12,616		$559.55	$559.55
Chicago	2,722,389		$231,091.12	$231,091.12
Chicago Heights	30,436	reduced (economic)	$674.96	$674.96
Chicago Ridge	14,434		$640.19	$640.19
Cicero	84,354	reduced (economic)	$1,870.66	$1,870.66
Clarendon Hills	8,658		$384.01	$384.01
Coal City	5,521		$244.87	$244.87
Country Club Hills	16,865		$748.01	$748.01
Countryside	6,023		$267.13	$267.13
Crest Hill	20,771		$921.24	$921.24

Crestwood	11,029		$489.16	$489.16
Crete	8,227		$364.89	$364.89
Crystal Lake	40,493		$1,795.98	$1,795.98
Darien	22,315		$989.73	$989.73
Deer Park	3,245		$143.93	$143.93
Deerfield	18,385		$815.42	$815.42
Des Plaines	58,947		$2,614.46	$2,614.46
Diamond	2,501		$110.93	$110.93
Dixmoor	3,622	waived (economic)	$0	$0
Dolton	23,307	reduced (economic)	$516.87	$516.87
Downers Grove	49,715		$2,204.99	$2,204.99
East Dundee	3,198		$141.84	$141.84
East Hazel Crest	1,552	reduced (economic)	$226.72	$34.00
Elburn	5,682		$252.01	$252.01
Elgin	111,117		$4,928.33	$4,928.33
Elk Grove Village	33,379		$1,480.45	$1,480.45
Elmhurst	45,751		$2,029.18	$2,029.18
Elmwood Park	24,954		$1,106.78	$1,106.78
Elwood	2,267		$100.55	$100.55
Evanston	75,658		$3,355.62	$3,355.62
Evergreen Park	19,935		$884.18	$884.18
Flossmoor	9,522		$422.32	$422.32
Ford Heights	2,785	reduced (economic)	$340.08	$62.00
Forest Park	14,196		$629.63	$629.63
Forest View	697	waived (size)	$0	$0
Fox Lake	10,578		$469.16	$469.16
Fox River Grove	4,704		$208.63	$208.63
Frankfort	18,446		$818.13	$818.13
Franklin Park	18,404		$816.26	$816.26
Geneva	21,742		$964.32	$964.32
Gilberts	7,556		$335.13	$335.13
Glen Ellyn	27,763		$1,231.36	$1,231.36
Glencoe	8,923		$395.76	$395.76
Glendale Heights	34,530		$1,531.49	$1,531.49
Glenview	46,767		$2,074.24	$2,074.24
Glenwood	9,036		$400.77	$400.77
Godley	670	waived (size)	$0	$0
Golf	506	waived (size)	$0	$0
Grayslake	21,018		$932.20	$932.20

Green Oaks	3,854		$170.93	$170.93
Greenwood	252	waived (size)	$0	$0
Gurnee	31,207		$1,384.12	$1,384.12
Hainesville	3,682		$163.31	$163.31
Hampshire	5,976		$265.04	$265.04
Hanover Park	38,476		$1,706.52	$1,706.52
Harvard	9,230	reduced (economic)	$204.68	$204.68
Harvey	25,347	reduced (economic)	$624.00	$624.00
Harwood Heights	8,675		$384.76	$384.76
Hawthorn Woods	7,875		$349.27	$349.27
Hazel Crest	14,182	reduced (economic)	$314.51	$314.51
Hebron	1,205		$53.45	$53.45
Hickory Hills	14,177		$628.78	$628.78
Highland Park	29,871		$1,324.86	$1,324.86
Highwood	5,387		$238.93	$238.93
Hillside	8,195		$363.47	$363.47
Hinsdale	17,446		$773.77	$773.77
Hodgkins	1,881		$83.42	$83.42
Hoffman Estates	52,347		$2,321.73	$2,321.73
Holiday Hills	593	waived (size)	$0	$0
Homer Glen	24,364		$1,080.60	$1,080.60
Hometown	4,365	reduced (economic)	$96.80	$96.80
Homewood	19,464		$863.28	$863.28
Huntley	25,603		$1,135.57	$1,135.57
Indian Creek	546	waived (size)	$0	$0
Indian Head Park	3,839		$170.27	$170.27
Inverness	7,592		$336.72	$336.72
Island Lake	8,031		$356.20	$356.20
Itasca	8,800		$390.30	$390.30
Johnsburg	6,297		$279.28	$279.28
Joliet	147,928		$6,561.00	$6,561.00
Justice	13,022	reduced (economic)	$288.79	$288.79
Kaneville	491	waived (size)	$0	$0
Kenilworth	2,562		$113.63	$113.63
Kildeer	3,958		$175.55	$175.55
La Grange	15,759		$698.95	$698.95
La Grange Park	13,665		$606.08	$606.08
Lake Barrington	4,985		$221.09	$221.09
Lake Bluff	5,698		$252.72	$252.72

Lake Forest	19,379		$859.51	$859.51
Lake in the Hills	28,893		$1,281.48	$1,281.48
Lake Villa	8,825		$391.41	$391.41
Lake Zurich	20,054		$889.45	$889.45
Lakemoor	6,005		$266.34	$266.34
Lakewood	3,811		$169.03	$169.03
Lansing	28,522		$1,265.02	$1,265.02
Lemont	16,661		$738.96	$738.96
Libertyville	20,512		$909.76	$909.76
Lily Lake	1,024		$45.42	$45.42
Lincolnshire	7,292		$323.42	$323.42
Lincolnwood	12,687		$562.69	$562.69
Lindenhurst	14,468		$641.70	$641.70
Lisbon	295	waived (size)	$0	$0
Lisle	22,827		$1,012.44	$1,012.44
Lockport	25,119		$1,114.09	$1,114.09
Lombard	43,893		$1,946.77	$1,946.77
Long Grove	8,181		$362.86	$362.86
Lynwood	9,313	reduced (economic)	$206.53	$206.53
Lyons	10,773		$477.82	$477.82
Manhattan	7,302		$323.86	$323.86
Maple Park	1,313		$58.23	$58.23
Marengo	7,508		$333.00	$333.00
Markham	12,688	reduced (economic)	$281.37	$281.37
Matteson	19,156		$849.62	$849.62
Maywood	24,133	reduced (economic)	$624.00	$624.00
McCook	231	waived (size)	$0	$0
McCullom Lake	1,026	reduced (economic)	$226.72	$23.00
McHenry	26,630		$1,181.11	$1,181.11
Melrose Park	25,511		$1,131.48	$1,131.48
Merrionette Park	1,897		$84.14	$84.14
Mettawa	571	waived (size)	$0	$0
Midlothian	14,911		$661.35	$661.35
Millbrook	347	waived (size)	$0	$0
Millington	665	waived (size)	$0	$0
Minooka	11,194		$496.49	$496.49
Mokena	19,447		$862.52	$862.52
Monee	5,105		$226.43	$226.43
Montgomery	19,301		$856.04	$856.04

Morton Grove	23,497		$1,042.15	$1,042.15
Mount Prospect	54,951		$2,437.22	$2,437.22
Mundelein	31,562		$1,399.86	$1,399.86
Naperville	146,128		$6,481.16	$6,481.16
New Lenox	25,426		$1,127.70	$1,127.70
Newark	1,017		$45.10	$45.10
Niles	30,000		$1,330.58	$1,330.58
Norridge	14,674		$650.83	$650.83
North Aurora	17,342		$769.16	$769.16
North Barrington	3,029		$134.35	$134.35
North Chicago	30,395	reduced (economic)	$624.00	$624.00
North Riverside	6,698		$297.08	$297.08
Northbrook	33,655		$1,492.69	$1,492.69
Northfield	5,483		$243.18	$243.18
Northlake	12,372		$548.74	$548.74
Oak Brook	8,065		$357.71	$357.71
Oak Forest	28,174		$1,249.59	$1,249.59
Oak Lawn	57,034		$2,529.60	$2,529.60
Oak Park	52,008		$2,306.70	$2,306.70
Oakbrook Terrace	2,171		$96.28	$96.28
Oakwood Hills	2,070		$91.81	$91.81
Old Mill Creek	224	waived (size)	$0	$0
Olympia Fields	5,045		$223.77	$223.77
Orland Hills	7,277		$322.75	$322.75
Orland Park	58,666		$2,601.99	$2,601.99
Oswego	33,099		$1,468.02	$1,468.02
Palatine	69,387		$3,077.50	$3,077.50
Palos Heights	12,597		$558.71	$558.71
Palos Hills	17,627		$781.80	$781.80
Palos Park	4,906		$217.60	$217.60
Park City	7,440	reduced (economic)	$340.08	$340.08
Park Forest	22,034	reduced (economic)	$488.63	$488.63
Park Ridge	37,856		$1,679.01	$1,679.01
Peotone	4,136		$183.44	$183.44
Phoenix	1,969	reduced (economic)	$340.08	$44.00
Pingree Grove	5,878		$260.71	$260.71
Plainfield	42,138		$1,868.93	$1,868.93
Plano	11,175		$495.64	$495.64
Plattville	251	waived in FY2027 (size)	$624.00	$0

Port Barrington	1,508		$66.88	$66.88
Posen	6,021	reduced (economic)	$133.53	$133.53
Prairie Grove	1,876		$83.21	$83.21
Prospect Heights	16,418		$728.18	$728.18
Richmond	1,895		$84.04	$84.04
Richton Park	13,751	reduced (economic)	$304.95	$304.95
Ringwood	825	waived in FY2027 (size)	$36.60	$0
River Forest	11,208		$497.11	$497.11
River Grove	10,271		$455.55	$455.55
Riverdale	13,604	reduced (economic)	$624.00	$624.00
Riverside	8,881		$393.89	$393.89
Riverwoods	3,659		$162.28	$162.28
Robbins	5,480	reduced (economic)	$340.08	$121.53
Rockdale	1,957		$86.80	$86.80
Rolling Meadows	24,279		$1,076.84	$1,076.84
Romeoville	39,679		$1,759.87	$1,759.87
Roselle	23,030		$1,021.45	$1,021.45
Rosemont	4,226		$187.43	$187.43
Round Lake	18,536		$822.12	$822.12
Round Lake Beach	28,012		$1,242.40	$1,242.40
Round Lake Heights	2,734		$121.26	$121.26
Round Lake Park	7,371	reduced (economic)	$163.47	$163.47
Sandwich	7,410		$328.65	$328.65
Sauk Village	10,545	reduced (economic)	$340.08	$233.85
Schaumburg	74,896		$3,321.83	$3,321.83
Schiller Park	11,857		$525.89	$525.89
Shorewood	16,569		$734.87	$734.87
Skokie	65,112		$2,887.89	$2,887.89
Sleepy Hollow	3,340		$148.14	$148.14
South Barrington	4,822		$213.87	$213.87
South Chicago Heights	4,157		$184.37	$184.37
South Elgin	22,226		$985.77	$985.77
South Holland	22,144		$982.14	$982.14
Spring Grove	5,725		$253.92	$253.92
St. Charles	33,387		$1,480.80	$1,480.80
Steger	9,557	reduced (economic)	$211.94	$211.94
Stickney	6,818		$302.40	$302.40
Stone Park	4,957	reduced (economic)	$109.93	$109.93
Streamwood	40,345		$1,789.41	$1,789.41

Sugar Grove	9,192		$407.69	$407.69
Summit	11,447		$507.71	$507.71
Symerton	89	waived (size)	$0	$0
Third Lake	1,194		$52.96	$52.96
Thornton	2,401		$106.49	$106.49
Tinley Park	57,280		$2,540.52	$2,540.52
Tower Lakes	1,264		$56.06	$56.06
Trout Valley	530	waived (size)	$0	$0
Union	562	waived (size)	$0	$0
University Park	7,095		$314.68	$314.68
Vernon Hills	25,911		$1,149.22	$1,149.22
Villa Park	22,038		$977.44	$977.44
Virgil	336	waived (size)	$0	$0
Volo	3,870		$171.65	$171.65
Wadsworth	3,759		$166.72	$166.72
Warrenville	13,336		$591.49	$591.49
Wauconda	13,896		$616.32	$616.32
Waukegan	88,915		$3,943.62	$3,943.62
Wayne	2,442		$108.31	$108.31
West Chicago	27,507		$1,220.00	$1,220.00
West Dundee	7,391		$327.82	$327.82
Westchester	16,807		$745.43	$745.43
Western Springs	13,284		$589.18	$589.18
Westmont	24,963		$1,107.17	$1,107.17
Wheaton	53,644		$2,379.26	$2,379.26
Wheeling	38,010		$1,685.84	$1,685.84
Willow Springs	5,709		$253.21	$253.21
Willowbrook	8,631		$382.80	$382.80
Wilmette	27,446		$1,217.31	$1,217.31
Wilmington	5,712		$253.33	$253.33
Winfield	9,569		$424.41	$424.41
Winnetka	12,490		$553.97	$553.97
Winthrop Harbor	6,730		$298.49	$298.49
Wonder Lake	3,944		$174.93	$174.93
Wood Dale	13,945		$618.49	$618.49
Woodridge	33,378		$1,480.40	$1,480.40
Woodstock	25,178		$1,116.71	$1,116.71
Worth	10,838		$480.69	$480.69
Yorkville	18,096		$802.60	$802.60
Zion	24,264		$1,076.17	$1,076.17

Appendix D: Budget category definitions

Personnel and fringe benefits

FICA — employer contribution. Includes all payments made to the IRS by CMAP for the employer share of Federal Insurance Contributions Act (FICA) taxes related to payroll costs paid.

Fringe benefits. Includes allowances and services provided by employers to their employees as compensation in addition to regular salaries and wages. Fringe benefits include, but are not limited to, the costs of paid time off, employee insurance, pensions, and unemployment benefit plans. *Federal regulations section 22.431 CFR 200 § 200.431 Compensation*.

Fringe rate. Fringe benefit rate and computation is based on the Annual Audited Financial Report. A fringe rate must be approved and applied to salaries for the purposes of applying for funding. CMAP's current fringe rate is based on the agency's cost for Medicare, the Federal Insurance Contributions Act, the Illinois Municipal Retirement System Fund, the State Employee Retirement System Fund (when applicable), life insurance, medical, dental, vision, workers' compensation, unemployment compensation, and other benefits. The fringe rate also includes a standard estimate for holiday, vacation, personal, and sick time for benefit employees.

Life insurance — employer contribution. Includes the employer share of life insurance benefits paid for all regular employees.

Medical/dental/vision — employer contribution. Includes the employer share of medical, dental, and vision insurance benefits paid for all regular employees.

Medicare — employer contribution. Includes all payments made to the IRS by CMAP for the employer share of Medicare taxes related to payroll costs.

Other benefits — employer contribution. Includes any other miscellaneous employer paid costs related to employee benefits provided. An example of this type would be administrative fees paid to the financial services company that monitors the International City/County Management Association accounts or the firm that processes the employee flexible spending accounts.

Regular salaries/temporary wages. Includes expenditures to CMAP employees, paid on a biweekly basis for the entire budget year.

> *Benefit employees:* salaries for employees are based on 1,950 hours annually, reduced by a standard estimate for holiday, vacation, personal, and sick time that is treated as fringe.
>
> *Non-benefit employees:* wages for temporary employees (interns and fellows) are based on an hourly rate.

Retirement — employer contribution. Includes all payments made to the Illinois Municipal Retirement System Fund and the State Employee Retirement System Fund for the employer share of pension costs. These payments are a percentage of salary costs for all regular employees covered under the pension plan.

Indirect costs

Indirect costs. Expenses that cannot be attributed to a specific project or activity but are incurred to support the overall operations of the organization. CMAP's indirect costs are applied to personnel and fringe at an approved indirect rate that is updated annually with IDOT.

Consultant and professional services

Consulting services. Expenditures for services performed by non-employees that are required by a division or the CMAP Board in the execution of its assigned function. Includes contracts with vendors to provide consulting services to CMAP staff members.

Legal services. Includes payments to attorneys or law firms for services rendered to CMAP.

Professional services. Expenditures for services performed by non-employees that are required by CMAP to carry out its function. Included under this category of object codes are consulting contracts, professional services, audit services, etc. Includes contracts with various vendors who provide professional services to CMAP and are in the CMAP offices.

Contractual subawards

Contractual subawards. Includes awards provided by a pass-through entity to a sub-recipient for the sub-recipient to carry out part of a federal/state award, including a portion of the scope of work or objectives.

UWP subawards. Includes the subaward of UWP funds by CMAP to the region's transportation partner agencies. Those agencies include the Council of Mayors (for the Planning Liaisons program), RTA, CTA, Metra, Pace, and the region's seven counties. These subawards consist of UWP core and UWP competitive program allocations.

UWP competitive program allocations. Includes subawards granted through a competitive process for one-time planning studies or activities that support, implement, inform, and/or complement the MPO's required work, and are aligned with CMAP's Strategic Direction and federal planning factors but are not ongoing core activities.

UWP core program allocations. Includes subawards for core planning activities necessary to meet federal metropolitan planning requirements and other transportation planning activities on behalf of the designated MPO, including participation in the Transportation Improvement Program, Metropolitan Transportation Plan, Congestion Management Process, Performance Monitoring, Public Participation, and operational expenses.

Equipment, supplies, and miscellaneous

Copy room supplies. Includes the purchase of paper, toner, and ink used in the copy room and related copy machines.

Data acquisition. Includes the acquisition of data sets used by CMAP staff members in the completion of the work.

Equipment — capital. Includes the purchase of any office and/or data processing equipment with a unit value larger than $5,000.

Equipment — small value. Includes office machines, furnishings, and equipment with a unit cost under $5,000 (e.g., adding machines, printers, calculators, computers, etc.).

General supplies. Includes supplies used in the break room and at various coffee stations throughout the CMAP office (e.g., coffee, tea, sugar/sugar substitutes, paper supplies, and cleaning supplies).

Meeting expenses. Includes expenses incurred to conduct various meetings held by CMAP.

Miscellaneous. Includes various operating costs incurred that do not meet the definition of any other operating cost object code.

Office supplies. Includes supplies and materials necessary for the general operation of the CMAP office, (e.g., pens, pencils, folders, files, and adding machine paper and ribbons).

Postage/postal services. Includes stamps, stamped envelopes, stamped postcards, postage meter settings, postal permit deposits, and charges for couriers such as FedEx, UPS, etc.

Printing services. Includes printing, microfilm, and photographic services, as well as survey maps prepared by non-employees.

Publications. Includes the costs of books, subscriptions, journals, newspapers, etc.

Software maintenance/licenses and subscriptions. Includes payments for web-based software, licenses, and subscriptions used by CMAP staff members, with a unit cost under $5,000 in value.

Storage. Includes the payment of monthly fees for the use of offsite facilities for the storage of CMAP materials, documents, and remote IT servers.

Occupancy (rent and utilities) and telecommunication

Occupancy costs. Includes utility costs, real estate taxes, leases, telephone charges, monthly parking fees related to the leases, and office maintenance provided by the building, covering all costs paid by CMAP to occupy the physical office space.

Office maintenance. Includes all costs billed to CMAP by the property owner. This includes replacement of light bulbs, repair work, employee access cards, office construction/remodeling performed by the property owner, etc.

Rent. Includes the monthly rental fee for the office space occupied in the Old Post Office.

Telecommunication. Includes all payments made to vendors for monthly telecommunication charges such as Verizon, AT&T, etc.

Utilities. Includes all payments made to vendors for various costs, such as electricity, heat, water, etc.

Travel, training, and education

CMAP association memberships. Includes payment for dues and memberships to professional organizations for the agency; these are not individual memberships.

Conference registrations. Includes registration fees for attendance at conferences by CMAP Board and staff members.

Staff association memberships. Includes payments for dues and memberships to professional organizations by individual CMAP staff members.

Training and education reimbursement. Includes payments made to employees for tuition reimbursement or non-credit classes taken at the discretion of their deputy executive director. Related covered expenses, such as books and/or fees, are also paid from this object code.

Travel expenses. Includes all expenses related to both in- and out-of-region travel by CMAP Board and staff members, such as hotel, mileage, car rental, per diem, gas, tolls, parking, etc. Amounts requested for reimbursement must follow the CMAP travel policy.

Appendix E: Budget details

Table 3: Revenue, budget detail

Federal revenue			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
U.S. Department of Energy			
Clean Energy to Communities	$443,727	$185,849	$183,939
Total	**$443,727**	**$185,849**	**$183,939**

U.S. Department of Transportation			
Unified Work Program (UWP)*	$27,464,626	$27,400,972	$27,971,018
PL — Ecopia	$960,000	$0	$0
SPR I-290	$0	$1,766,430	$1,368,000
SPR speed safety data	$181,814	$66,367	$0
SPR equitable engagement	$83,334	$0	$0
SPR eTip	$0	$528,000	$437,680
Americans with Disabilities Act	$2,004,828	$1,013,910	$2,158,500
Build America Bureau: Regional Infrastructure Accelerator	$364,508	$0	$0
Safe Streets for All	$2,561,835	$1,195,781	$0
Total	**$33,620,945**	**$31,971,460**	**$31,935,198**

U.S. Environmental Protection Agency			
Climate Action Plan	$470,441	$123,227	$39,613
Total	**$470,441**	**$123,227**	**$39,613**

Federal revenue total	**$34,535,113**	**$32,280,535**	**$32,158,750**

*The FY2027 line item represents the total of the following line items from the approved FY2026 budget: Federal UWP operating $22,624,182 and grants awarded to partner agencies $5,346,837 for a total of $27,971,018.

State revenue			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
State of Illinois			
Regional planning funds*	$0	$2,000,000	$2,000,000
Total	**$0**	**$2,000,000**	**$2,000,000**

*Regional Planning Funds were authorized in the FY2026 state budget and included in CMAP's approved FY2026 budget, however, the funds have not yet been appropriated. CMAP anticipates securing a grant agreement and receiving the funds in FY2027.

Illinois Environmental Protection Agency			
Water quality management planning (S604b) funding	$26,164	$0	$0
Total	**$26,164**	**$0**	**$0**

Illinois Department of Natural Resources			
Regional water supply planning NE-IL	$69,723	$127,463	$61,780
Total	**$69,723**	**$127,463**	**$61,780**

Illinois Department of Transportation			
UWP match	$4,385,000	$4,262,831	$4,713,851
Americans with Disabilities Act match	$501,207	$253,477	$0
Safe Streets for All match	$231,892	$239,156	$0
SPR eTip match	$0	$132,000	$109,420
SPR I-290 match	$0	$441,608	$342,000
SPR equitable engagement match	$20,834	$0	$0
Total	**$5,138,933**	**$5,329,072**	**$5,165,271**

State revenue total	$5,234,820	$5,456,536	$7,227,051

Other revenue			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
Other public agencies			
SPR I-290 CTA match	$0	$1,239,600	$960,000
Cook County property tax analysis	$441,626	$257,836	$0
Cook County grade crossing study	$0	$0	$250,000
Safe Streets for All county match	$408,567	$59,789	$0
Total	**$850,193**	**$1,557,226**	**$1,210,000**

Foundations and non-public agencies			
MacArthur Foundation	**$0**	$100,000	$145,546
Schreiber Philanthropy	$0	$300,000	$0
Total	**$0**	**$400,000**	**$145,546**

Other			
University of Illinois	$0	$30,000	$0
Total	**$0**	**$30,000**	**$0**

Contributions			
Local contributions	$1,747,494	$1,810,857	$1,810,857
Technical assistance contributions	$80,000	$80,000	$80,000
Total	**$1,827,494**	**$1,890,857**	**$1,890,857**

Product sales, fees, and interest			
Interest			
General fund	$25,000	$25,000	$25,000
PDP fellow	$0	$0	$0
Miscellaneous			
PDP fellow	$7,500	$7,700	$5,000
Subleases	$115,639	$115,639	$32,639
Total	**$148,139**	**$148,339**	**$62,639**

Other revenue total	$2,825,826	$4,026,422	$3,309,042

Use of fund balance			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
Use of fund balance			
General fund contribution	$408,703	$320,000	$300,000
SPR speed safety data match	$45,454	$16,592	$0
Build America Bureau: Regional Infrastructure Accelerator contribution	$157,188	$0	$0
Total	**$611,345**	**$336,592**	**$300,000**

Use of fund balance total	$611,345	$336,592	$300,000

In-kind services			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
Match from partner agencies			
Unified Work Program core and competitive subaward match	$1,212,585	$1,348,561	$1,336,709
Total	**$1,212,585**	**$1,348,561**	**$1,336,709**

In-kind services total	$1,212,585	$1,348,561	$1,336,709

Revenue, fund balance, and in-kind services summary			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
Federal revenue total	$34,535,113	$32,534,013	$32,158,750
State revenue total	$5,234,820	$8,441,910	$7,227,051
Other revenue total	$2,825,826	$4,026,422	$3,309,042
Use of fund balance total	$611,345	$336,592	$300,000
In-kind services total	$1,212,585	$1,348,561	$1,336,709
Total	**$44,419,689**	**$46,687,497**	**$44,331,552**
Revenue, fund balance, and in-kind services summary total	**$44,419,689**	**$46,687,497**	**$44,331,552**

Table 4: Expenses

Expenses			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
Personnel (salary and wages)	$11,575,714	$12,225,234	$10,173,187
Fringe benefits	$3,320,747	$3,393,868	$4,592,176
Travel	$192,184	$276,370	$162,378
Equipment	$283,510	$375,600	$60,641
Supplies	$ 41,650	$24,000	$24,477
Contractual subawards*	$6,062,924	$6,739,302	$6,683,546
Consultant (professional service)	$14,053,015	$13,559,163	$12,347,043
Occupancy (rent and utilities)	$2,061,650	$2,136,711	$2,175,231
Telecommunication	$61,991	$65,000	$65,000
Training and education	$535,369	$568,425	$199,548
Miscellaneous costs	$2,214,297	$2,947,986	$2,948,422
Indirect costs	$3,317,070	$2,911,961	$4,196,063
Total	**$43,720,121**	**$45,223,621**	**$43,627,712**

*Core and competitive subawards to UWP partner agencies (Chicago Department of Transportation, Council of Mayors Planning Liaisons program, CTA, Metra, and Pace).

Table 5: Budget summary

Budget summary			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
Revenue and in-kind total	$44,419,689	$46,687,497	$44,331,552
Expense total	$43,720,121	$45,223,621	$43,627,712
Fund reserve*	**$699,568**	**$1,463,877**	**$703,840**

*Fund balance reserve required by guidance from the FHWA.

Table 6: Unified Work Program

Unified Work Program	Approved FY2025 budget	Approved FY2026 budget	FY2027 budget
UWP mark			
UWP federal (80%)	$27,464,626	$27,400,972	$27,971,018
UWP local (20%)	$6,866,157	$6,850,243	$6,992,755
Total	**$34,330,783**	**$34,251,215**	**$34,963,773**
Allocations			
CMAP operating — federal	$22,614,287	$22,006,730	$22,624,182
CMAP operating — local	$5,653,572	$5,501,683	$5,656,045
Subawards — federal	$4,850,339	$5,394,242	$5,346,837
Subawards — match	$1,212,585	$1,348,561	$1,336,709
Total	**$34,330,783**	**$34,251,216**	**$34,963,773**
Categories			
MPO activities — federal	$24,911,803	$24,994,035	$25,302,461
MPO activities — local match	$6,227,952	$6,248,509	$6,325,615
Total	**$31,139,755**	**$31,242,544**	**$31,628,077**
Safe and Complete Streets — federal	$686,616	$685,024	$699,275
Safe and Complete Streets — local match*	$171,654	$171,256	$174,819
Total	**$858,270**	**$856,280**	**$874,094**
Provisional PL — federal	$1,866,208	$1,721,913	$2,461,602
Provisional PL — local match	$466,552	$430,478	$615,401
Total	**$2,332,760**	**$2,152,391**	**$2,461,602**

* Local match required by policy change from the FHWA.

Subawards, core			
Council of Mayors	$2,077,978	$2,149,888	$2,200,040
Regional Transportation Authority	$0	$0	$0
Chicago Department of Transportation	$1,114,334	$1,170,064	$1,200,000
Chicago Transit Authority	$1,049,205	$1,135,534	$1,179,256
Metra	$659,365	$560,000	$650,000
Pace	$562,847	$605,000	$692,750
Cook County	$0	$0	$0
DuPage County	$35,705	$0	$0

Kane County	$0	$0	$0
Lake County	$0	$0	$0
McHenry County	$0	$53,316	$0
Will County	$0	$0	$0
Subtotal	**$5,499,434**	**$5,673,802**	**$5,922,046**

Subawards, competitive			
Council of Mayors	$0	$0	$0
Regional Transportation Authority	$0	$0	$120,000
Chicago Department of Transportation	$0	$0	$0
Chicago Transit Authority	$250,000	$500,000	$400,000
Metra	$165,000	$569,000	$241,500
Pace	$0	$0	$0
Cook County	$0	$0	$0
DuPage County	$148,490	$0	$0
Kane County	$0	$0	$0
Lake County	$0	$0	$0
McHenry County	$0	$0	$0
Will County	$0	$0	$0
Subtotal	**$563,490**	**$1,069,000**	**$761,500**

Subtotal	**$6,062,924**	**$6,742,802**	**$6,683,546**

Table 7: Unified Work Program, Council of Mayors subawards

UWP Council of Mayors subawards			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
North Shore Council of Mayors/ Northwest Municipal Conference	$149,419	$146,310	$154,000
Northwest Council of Mayors/ Northwest Municipal Conference	$167,914	$176,960	$180,000
North Central Council of Mayors/ West Central Municipal Conference	$135,852	$135,125	$135,150
Central Council of Mayors/West Central Municipal Conference	$132,926	$128,780	$132,100
Southwest Council of Mayors/ Southwest Conference of Mayors	$136,908	$174,248	$192,400
South Council of Mayors/South Suburban Mayors and Managers Association	$257,841	$257,840	$257,800

DuPage Council of Mayors/DuPage Mayors and Managers Conference	$261,406	$267,235	$280,000
Kane/Kendall Council of Mayors	$319,310	$328,370	$342,000
Lake County Council of Mayors	$227,641	$256,400	$256,700
McHenry County Council of Mayors	$144,638	$127,680	$114,890
Will Council of Mayors/Will County Governmental League	$144,123	$150,940	$155,000
Total	**$2,077,978**	**$2,149,888**	**$2,200,040**

Table 8: Unified Work Program, local match

UWP local match requirement			
	Approved FY2025 budget	**Approved FY2026 budget**	**FY2027 budget**
UWP mark	$34,330,781	$34,251,215	$34,963,773
UWP federal (80%)	$27,464,625	$27,400,972	$27,971,018
UWP local (20%)	$6,866,156	$6,850,243	$6,992,755

Local match budgeted			
IDOT			
IDOT operating match	$3,500,000	$3,500,000	$4,098,450
Provisional PL — local match	$466,552	$430,478	$615,401
Local contribution gap	$174,384	$181,086	$0
Census increase	$144,064	$151,267	$0
I-290/Blue Line	$100,000	$0	$0
Subtotal	**$4,385,000**	**$4,262,831**	**$4,713,851**

Other			
Local contributions	$1,243,571	$1,213,851	$917,195
Match on subawards	$1,212,585	$1,348,561	$1,336,709
General fund interest	$25,000	$25,000	$25,000
General fund match	$0	$0	$0
Subtotal	**$2,481,156**	**$2,587,412**	**$2,278,904**
Total	**$6,866,156**	**$6,850,243**	**$6,992,755**

Appendix F: List of technical assistance projects

The list of technical assistance projects in FY2026 call for projects.

Project number	Project title	Applicant	Project type	Assistance provider
2026.016	Channahon Public Right-of-Way ADA Self Evaluation and Transition Plan	Village of Channahon	ADA self-evaluation and transition plan	Consultant project with CMAP staff assistance
2026.017	Lynwood Public Right-of-Way ADA Self Evaluation and Transition Plan	Village of Lynwood		
2026.018	South Elgin Public Right-of-Way ADA Self Evaluation and Transition Plan	Village of South Elgin		
2026.019	Waukegan Public Right-of-Way ADA Self Evaluation and Transition Plan	City of Waukegan		
2026.020	Rolling Meadows Bicycle and Pedestrian Plan	City of Rolling Meadows	Bicycle and pedestrian plan	CMAP staff project with consultant support
2026.021	Bellwood Capital Improvement Plan	Village of Bellwood	Capital improvement plan (CIP)	Consultant project with CMAP staff assistance
2026.022	Blue Island Capital Improvement Plan	City of Blue Island		
2026.024	Kenilworth Capital Improvement Plan	Village of Kenilworth		
2026.025	Minooka Capital Improvement Plan	Village of Minooka		
2026.026	Wilmington Capital Improvement Plan	City of Wilmington		
2026.033	Chicago Heights Capital Improvement Plan	City of Chicago Heights		
2026.027	Calumet Park Corridor Plan	Village of Calumet Park	Corridor plan	CMAP staff project
2026.028	North Riverside Corridor Plan	Village of North Riverside		
2026.029	Godley Grant Readiness	Village of Godley	Grant readiness	CMAP staff project

2026.030	Bartlett NEXT	Village of Bartlett	NEXT program	CMAP staff project with consultant support
2026.031	Fox Lake NEXT	Village of Fox Lake		CMAP staff project
2026.023	Chicago Heights Pavement Management Plan	City of Chicago Heights	Pavement management plan	Consultant project with CMAP staff assistance
2026.032	Bull Valley Pavement Management Plan	Village of Bull Valley		
2026.034	Crest Hill Pavement Management Plan	City of Crest Hill		
2026.035	East Dundee Pavement Management Plan	Village of East Dundee		
2026.036	Greenwood Pavement Management Plan	Village of Greenwood		
2026.037	Hanover Park Pavement Management Plan	Village of Hanover Park		
2026.038	Hebron Pavement Management Plan	Village of Hebron		
2026.039	Holiday Hills Pavement Management Plan	Village of Holiday Hills		
2026.040	Itasca Pavement Management Plan	City of Itasca		
2026.041	Oak Park Pavement Management Plan	City of Oak Park		
2026.042	Oakwood Hills Pavement Management Plan	Village of Oakwood Hills		
2026.043	Pingree Grove Pavement Management Plan	Village of Pingree Grove		
2026.048	MWRD Deer Creek Trail Sub area Plan	Metropolitan Water Reclamation District of Greater Chicago	Subarea plan	CMAP staff project with consultant support
2026.045	Palos Park Transportation Safety Plan	Village of Palos Park	Transportation safety plan	CMAP staff project with consultant support

Appendix G: Revision history

In tandem with quarterly reports that lay out real-time progress of work plan items, these amendments show changes in the budget or work plan items to ensure the public is informed of the agency's direction for FY2027. Final amendments are sent to the program management office, who will then transmit the amendments to the agency's communications and engagement and the executive office divisions.

Date	Description	Reason

FY26-0014

The Chicago Metropolitan Agency for Planning (CMAP) is the region's comprehensive planning organization. The agency and its partners developed and are now implementing ON TO 2050, a long-range plan to help the seven counties and 284 communities of northeastern Illinois implement strategies that address transportation, housing, economic development, open space, the environment, and other quality-of-life issues.

See **cmap.illinois.gov** for more information.

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