

FY2026

# **CMAP budget and regional work plan**



Chicago Metropolitan  
Agency for Planning

# Executive director | Erin Aleman

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Administration

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## Letter from the **executive director**

February 2025

The FY2026 annual budget and work plan is informed by our region's long-range plan – ON TO 2050 – which reflects the collective vision and priorities of our region and its communities, leaders, and people.

The FY2026 budget is \$43.1 million for fiscal year July 1, 2025, to June 30, 2026. 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. Should there be a change or disruption in that funding impacting our budget, we would bring forward a modified budget and work plan for Board action.

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.

CMAP organizes and prioritizes its work by multi-year programs and annual activities the agency will continue or commence in fiscal year 2026. Much of CMAP's work is continuing, with each year building on the last.

Some key activities in this work plan include:

- **2026 Regional Transportation Plan** - Updating our region's transportation plan, a process required every four years. This federally required, cooperative, and performance-driven process will build on the strong vision and goals established in ON TO 2050 that we continue to implement today.
- **Data Leadership** - We will continue to prioritize and invest in this program to strengthen and solidify our role as the region's trusted, credible, and authoritative source for data and information to support data-driven public discourse and policymaking. In FY26, we will focus on advancing the agency's analytical capabilities by developing innovative tools and testing new methods for data analysis and visualization in the planning field as well as foster cross-divisional relationships around data understanding, inventory, exploration, and analysis.
- **Transportation Safety** - We aim to strengthen our transportation safety work creating a new Safe Systems program to complement our Safe and Complete Streets program. By investing additional resources in innovative data analysis, compelling policy recommendations, and local coalition building and partnerships, we are better positioned to achieve the region's goal of significantly reducing fatalities.

With the CMAP Board and our transportation, transit, and government 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,



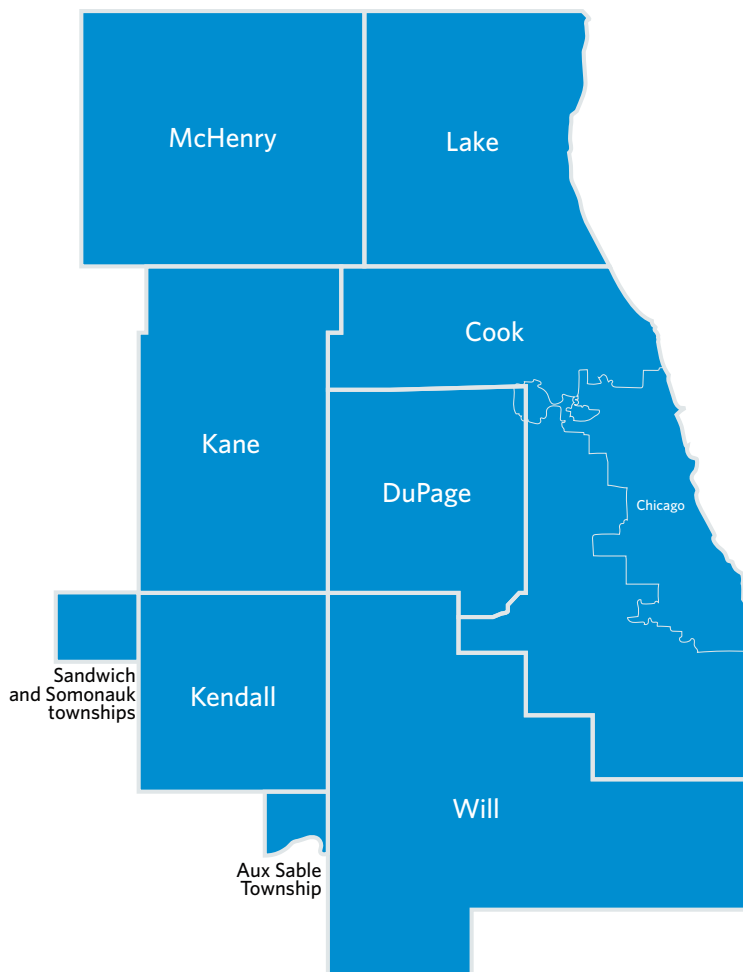
**Erin Aleman**  
Executive director

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# 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.



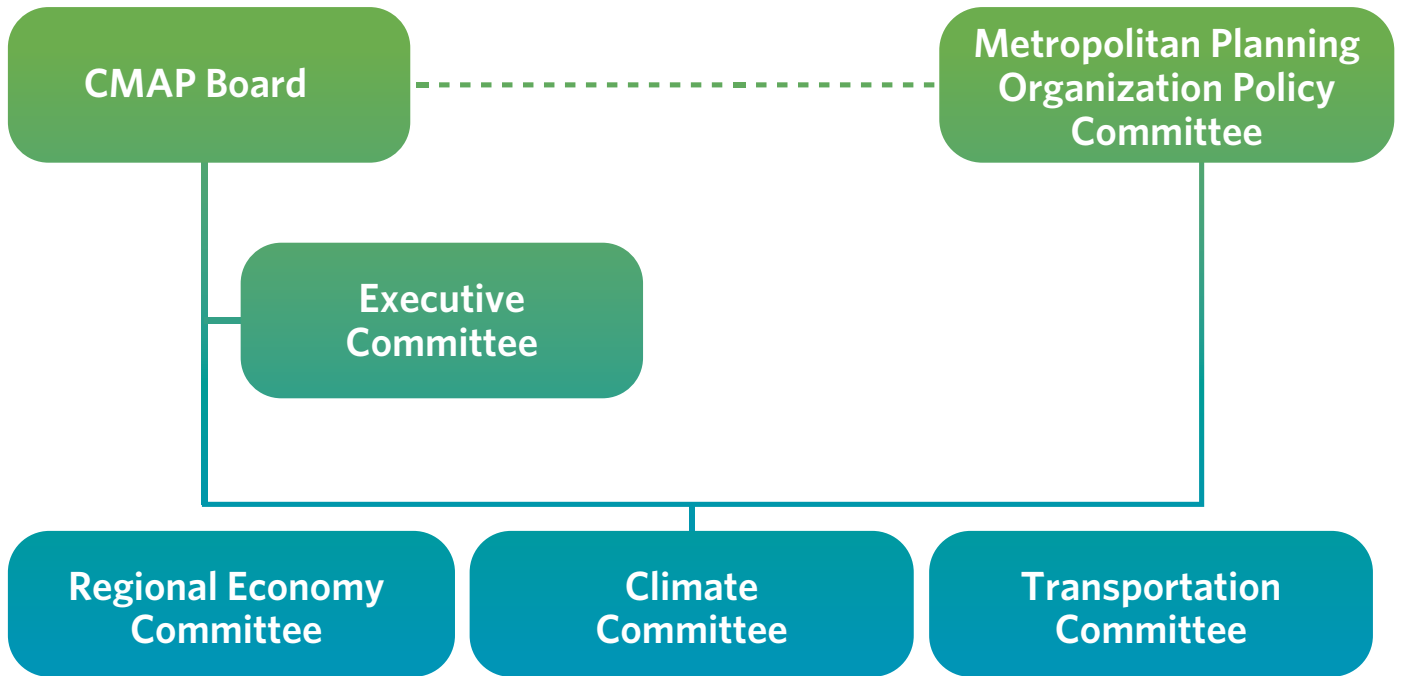
### In appreciation

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](http://cmap.illinois.gov). All meetings are open to the public, live-streamed, and archived.

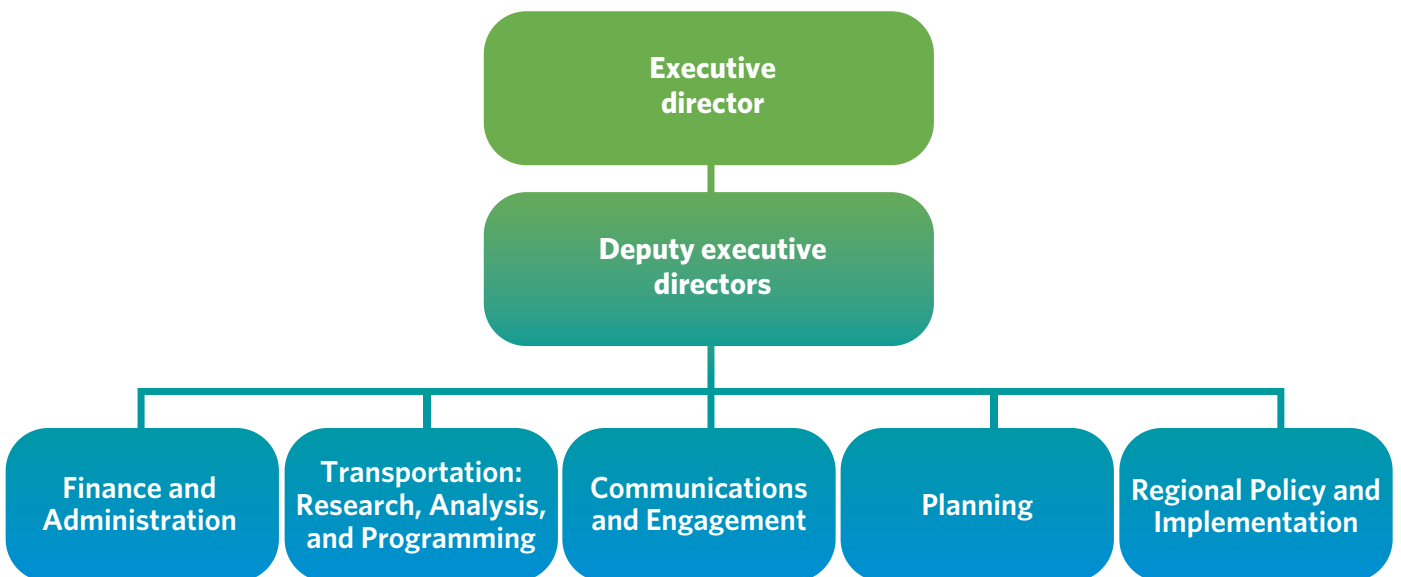
## CMAP governing structure

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## Organizational chart

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## What we do

CMAP works on behalf of 7 counties, 284 municipalities, and nearly 8.6 million residents. Its work is guided by ON TO 2050 (the region's 30-year comprehensive plan), a 5-year Strategic Direction, and the annual budget and work plan.

### What is ON TO 2050?

The region's 30-year comprehensive plan that guides transportation investments and frames regional priorities on development, the environment, the economy, and other issues affecting quality of life. ON TO 2050 envisions action not just by CMAP, but by many different groups.



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

*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*

\*USDOT refers to this program as UPWP. CMAP uses UWP for its program name.

## State regional planning agency responsibilities

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

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

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### Plan regionally and locally

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



### Deliver data

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



### Prioritize and program

- Evaluate, manage, and distribute federal transportation funds



### Collaborate and convene

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

# Budget and work plan overview

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## Purpose

This executive summary provides an overview of the FY2026 budget and work plan for fiscal year July 1, 2025, to June 30, 2026. This section includes the development process, funding, revenue, and expenses. The appendices provide the supporting detailed budget information, as well as local contribution details and a list of technical assistance projects.

Following approval from the CMAP Board, the document is shared with the Illinois Department of Transportation for final approval and concurrence. A companion document, the FY2026 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, will be presented to the Transportation Committee and recommended for approval by the MPO Policy Committee.

## Development process

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



## Funding and revenue overview

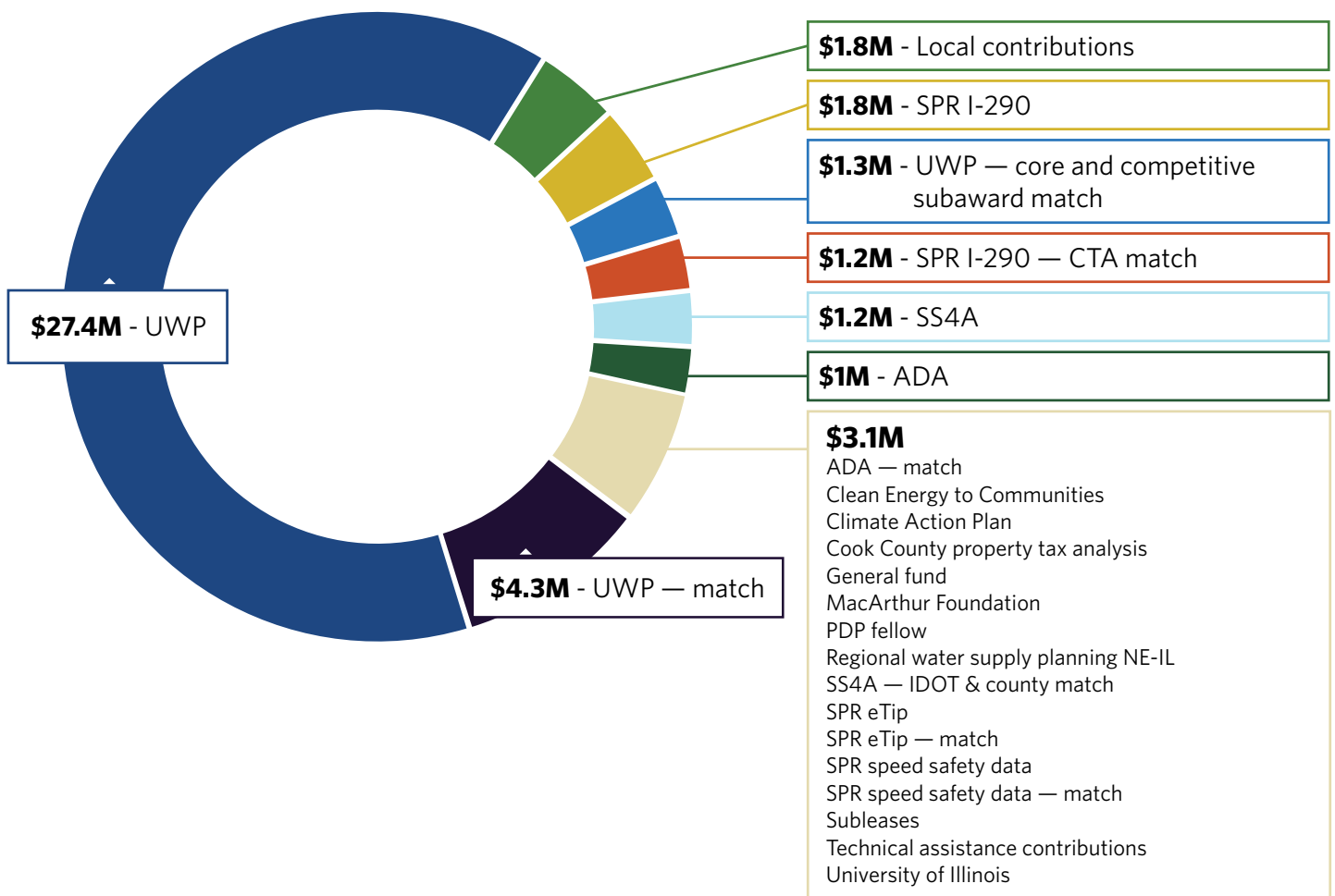
CMAP's FY2026 budget reflects \$43.1 million in revenue. CMAP relies on federal and state funds, local contributions, other government funds, and philanthropic revenues to serve the region, as well as in-kind services.

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 FY2026, those revenue projections include:

- \$32 million - U.S. Department of Transportation (USDOT)
- \$5.3 million - Illinois Department of Transportation (IDOT)
- \$1.8 million - Local contributions
- \$3.7 million - Other public agencies and foundations
- \$.34 million - Use of fund balance

With strong fiscal stewardship and increases in local contributions and competitive grant funds, CMAP has increased non-UWP funding from 9 percent in FY2016 to 21 percent in FY2026, even as CMAP's total revenue has grown from \$23.2 million to \$43.1 million.

### FY2026 budget by funding source

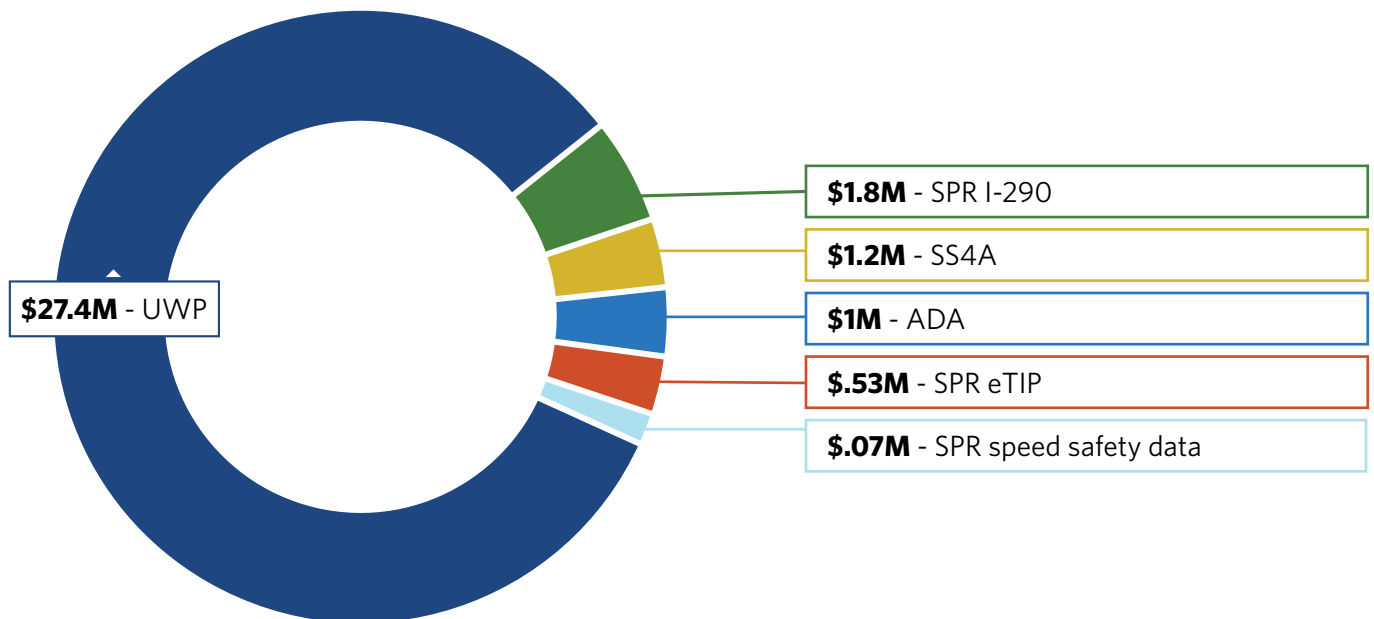


## USDOT Federal Metropolitan Planning Funds / Unified Work Program

The USDOT federal revenue totals \$32.3 million and makes up 74 percent of the annual budget. The UWP revenue within this funding accounts for over \$27.4 million and reflects 64 percent of the annual budget. CMAP uses the UWP funds for operating activities and contractual services that meet federal metropolitan planning requirements, including: developing and implementing a 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

### FY2026 budget by program, USDOT funding source



#### Additional programs funded by this revenue source include:

- \$2.4 million in state planning and research grants. CMAP competes for state planning and research (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. In FY2026, CMAP included the IDOT annual appropriation for awarded projects and required match in its budget. Projects included under SPR grants in FY2026 include the speed safety data project analyzing traffic in northeastern Illinois, the Corridor Development Office for the I-290/Blue Line project, and eTip data services.
- \$1.2 million for regional road safety planning through Safe Streets for All.
- \$1 million for improving accessibility in accordance with the Americans with Disabilities Act.

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

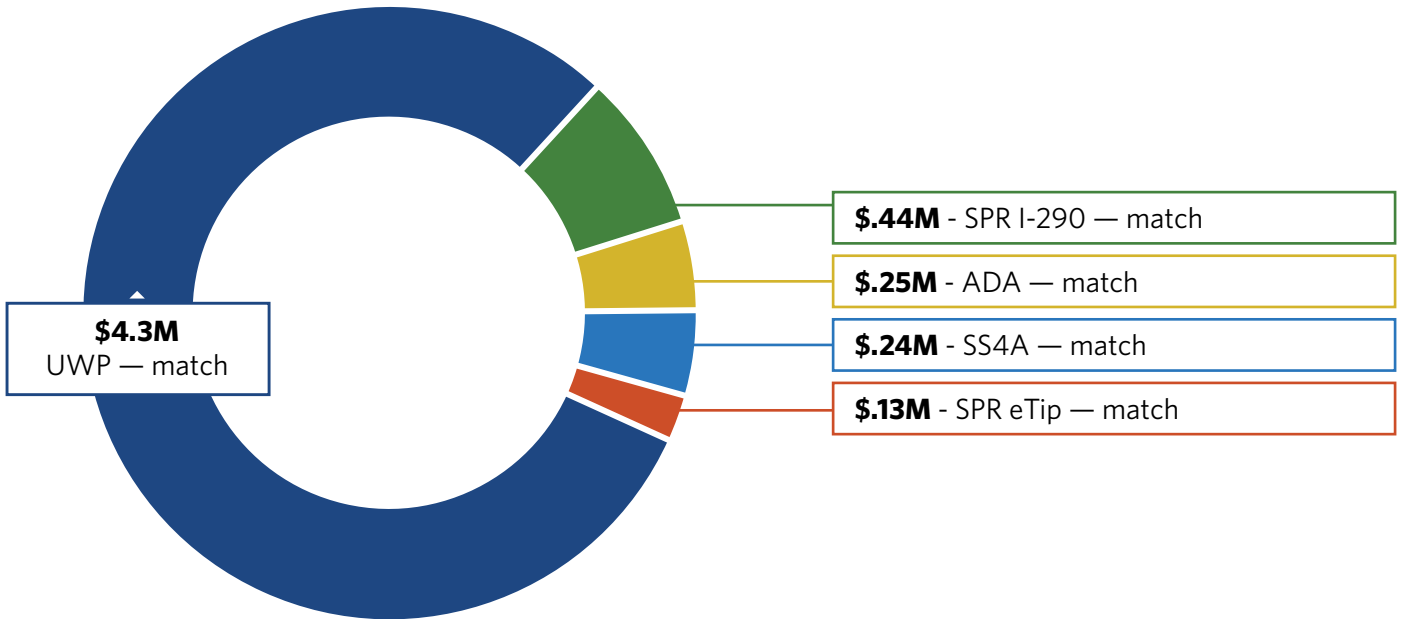
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The IDOT state revenue totals \$5.3 million and makes up 12 percent of the annual budget. It is used to fund CMAP operations and planning functions, and accounts for a portion of the required 20 percent match to use federal transportation dollars.

In FY2026, CMAP included the IDOT annual appropriation for awarded projects and required match in its budget.

### FY2026 budget by program, IDOT funding source

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### 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 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 \$340,000 for the FY2026 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. These include 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:

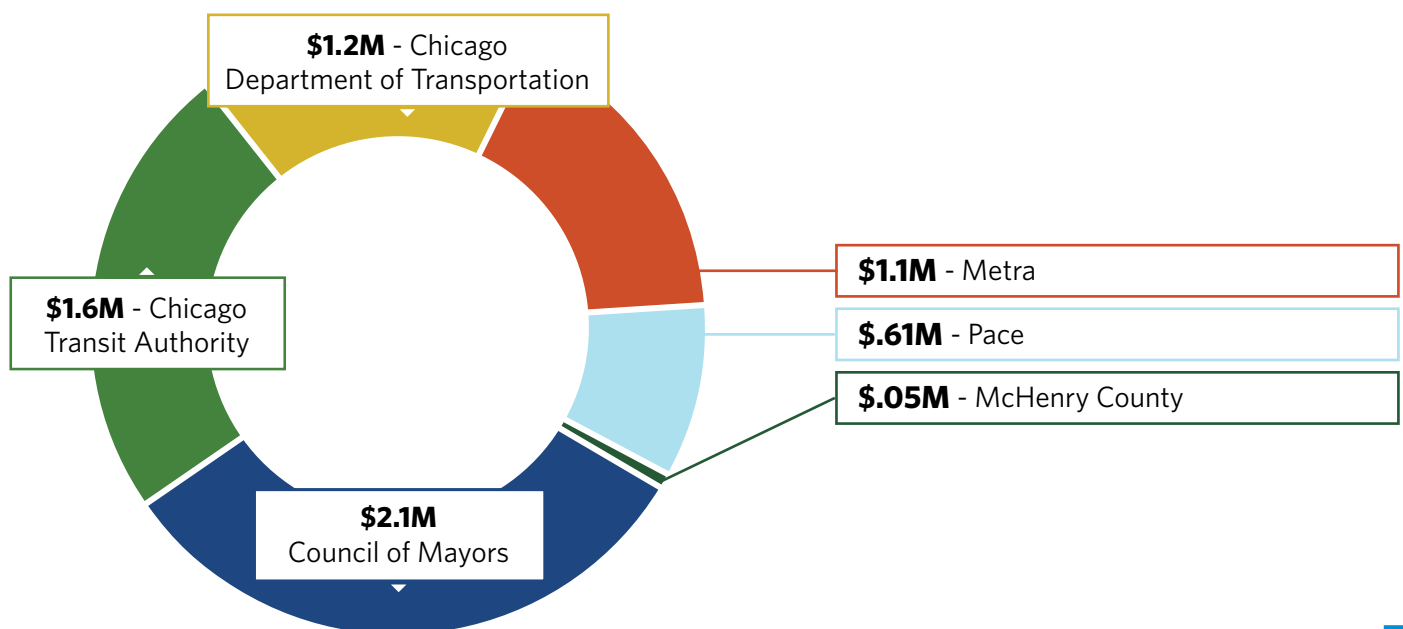
- U.S. Environmental Protection Agency – \$123,000 for community resiliency and water quality management planning work.
- Illinois Department of Natural Resources – \$127,000 for water supply planning work.
- Cook County property tax analysis – \$258,000 for work alongside the University of Illinois at Chicago faculty to research Cook County property tax issues and strategies.

### Unified Work Program

In FY2026, 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 STP, CMAQ, and TAP-L programs. As mentioned above, 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 FY2026 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, Pace, and McHenry County for core transportation planning activities and four 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. The total FY2026 UWP is approximately \$34.3 million, with \$27.5 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.

### FY2026 UWP core and competitive budget by agency



### UWP: Where the funds come from

The Bipartisan Infrastructure Law (BIL) is a five-year transportation infrastructure spending plan (FY2022-FY2026).

The BIL continues the Metropolitan Planning Program and Metropolitan Planning (PL) funding using a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas with program oversight jointly provided through the FHWA and FTA housed within 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. Our 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 are sub-allocated to partner agencies for core transportation planning activities that address MPO requirements.

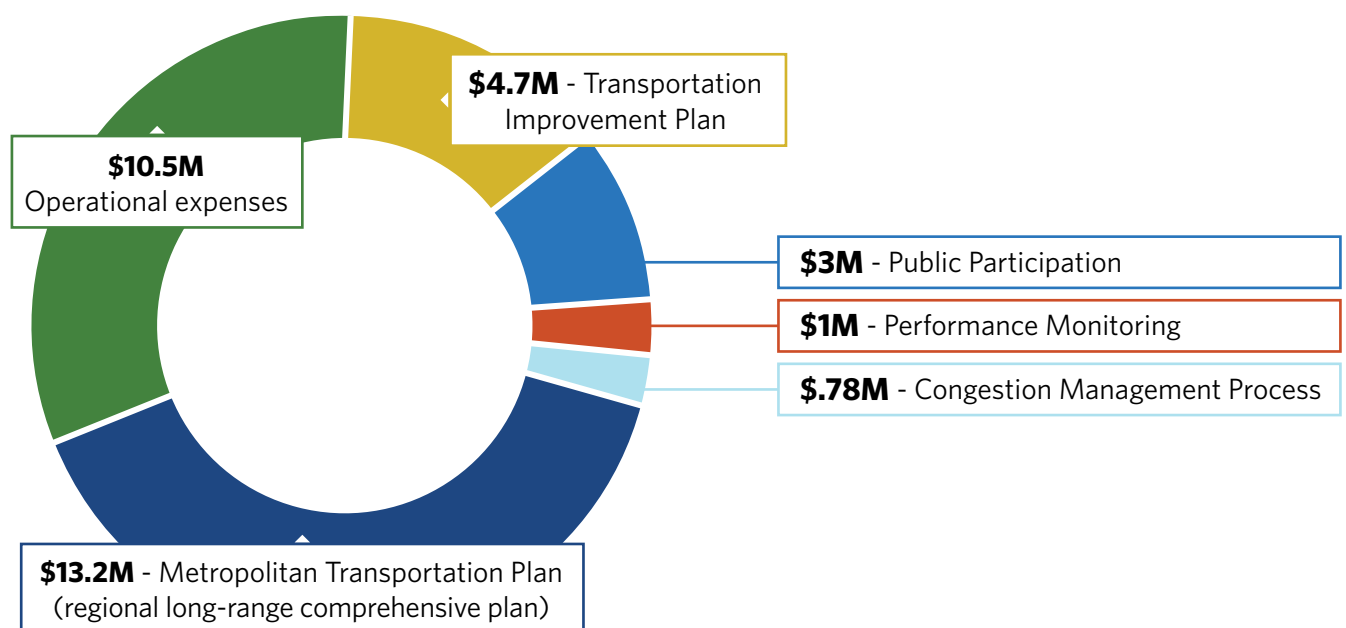
Approximately \$2 million annually funds the Council of Mayors Planning Liaison program; liaisons facilitate the local Surface Transportation Program process and monitor other transportation projects from various funding sources.

### 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 CTA and Metra in FY2026. More details on those projects can be found in the companion document, FY2026 Unified Work Program.

## FY2026 core UWP budget by activity



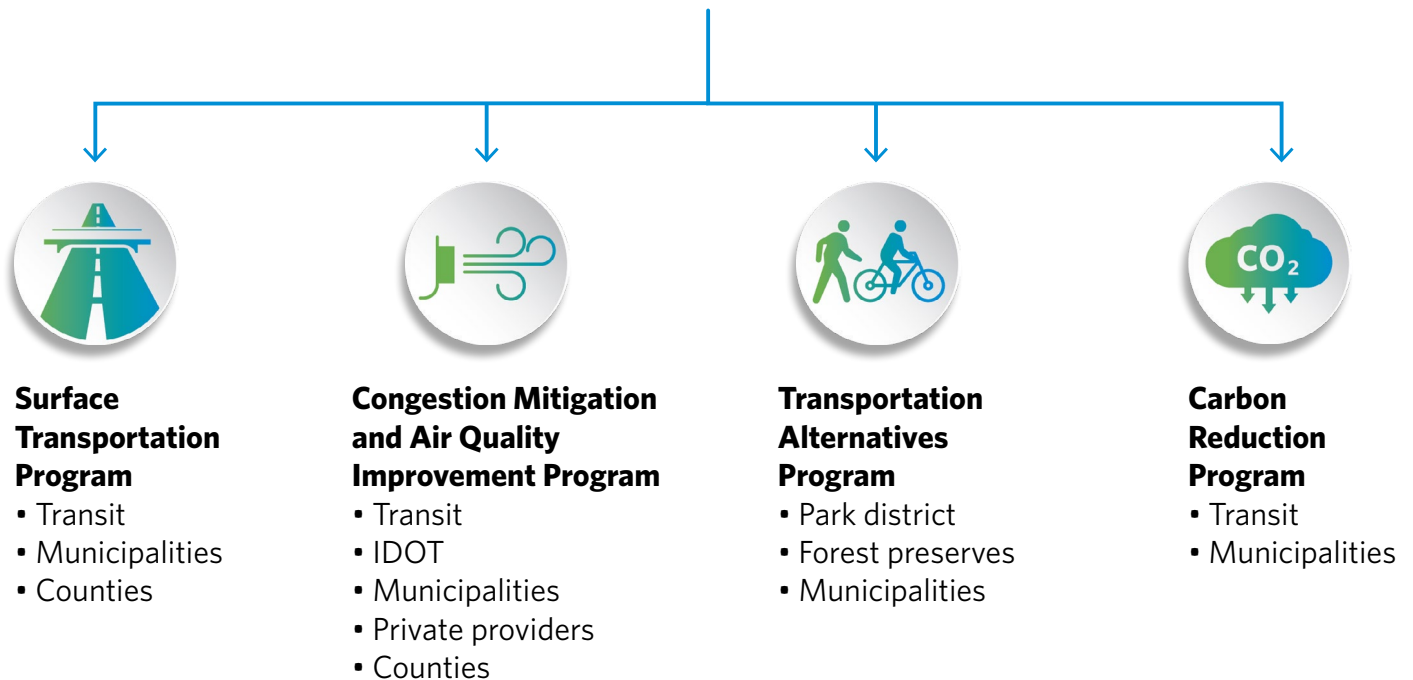
## Transportation Improvement Program (TIP)

CMAP uses its PL funds allocation to carry out its MPO required responsibilities for programming federal transportation projects through the TIP.

The TIP is metropolitan Chicago's agenda of surface transportation projects and lists all federally funded projects and regionally significant, non-federally funded projects programmed for implementation in the next five years.

As the MPO, CMAP leverages approximately \$300 million annually for projects in the TIP.

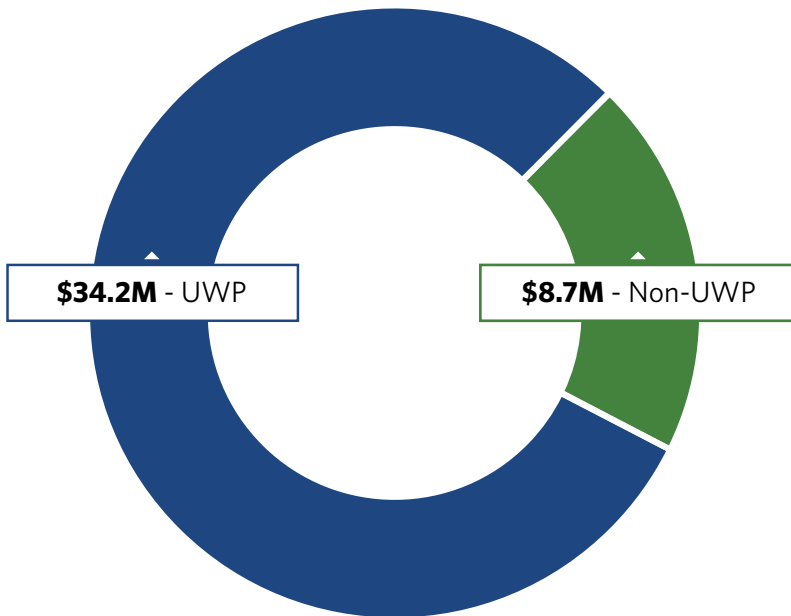
The region is required by federal law to develop and maintain a fiscally constrained TIP, which, together with the fiscally constrained regionally significant projects in ON TO 2050, conforms to the state implementation plan demonstrating how the region will attain national air quality standards.



## Expenses overview

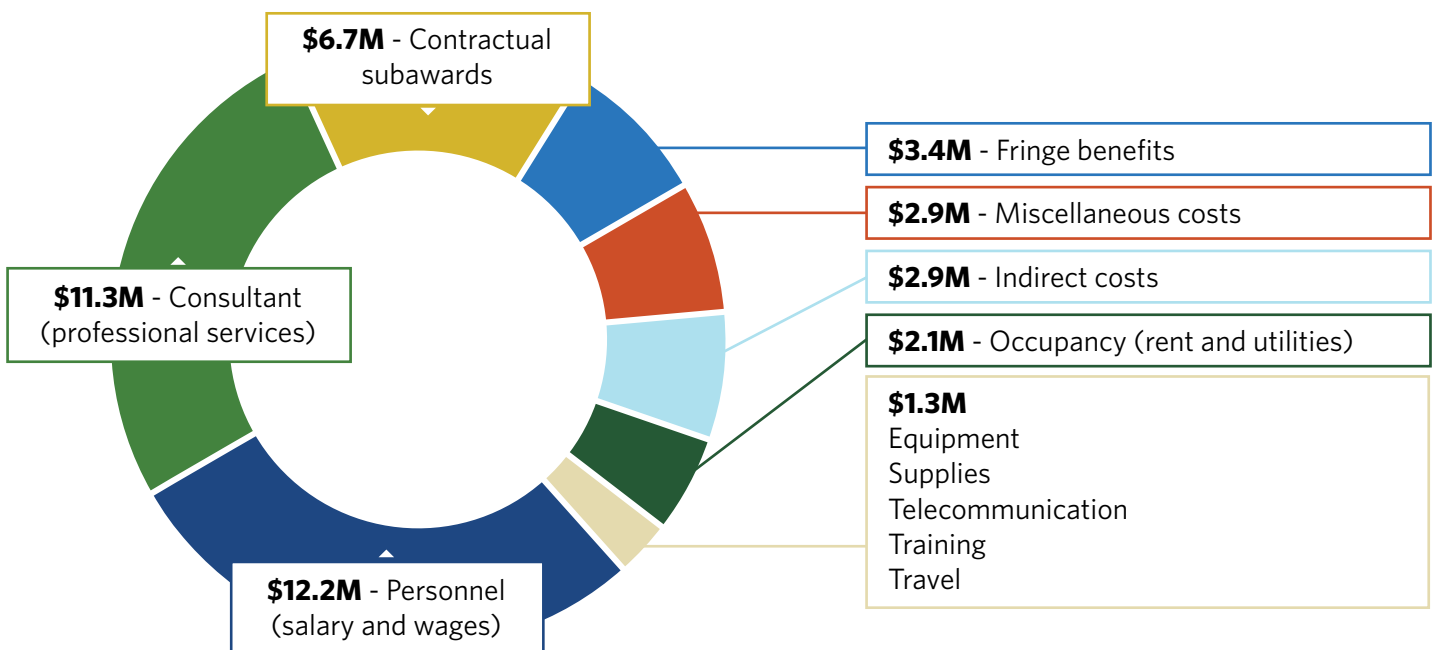
For FY2026, CMAP's expenses are projected to be \$42.9 million, a 2 percent decrease compared to FY2025.

### UWP only FY2026 and comprehensive FY2026



Decreases are attributable to a substantial decrease in consultant costs due to the decrease in non-UWP grant funding the agency is receiving in FY2026.

### Comprehensive FY2026 budget by line item



For FY2026, CMAP's expenses have decreased slightly compared to the prior fiscal year, primarily due to a decrease in grant funding awards secured in the last year.

### **Personnel and fringe benefits**

Personnel and fringe benefit costs comprise a large portion of CMAP's annual operating budget at 36 percent. CMAP anticipates an increase in headcount by two staff members by the end of FY2026, and total expenses for full-time staff salaries, temporary staff wages, and the corresponding fringe benefits will increase by 5 percent for FY2026.

### **Travel, training, and education**

In-person engagement throughout the region and peer-to-peer learning have recovered from the downturn during COVID-19, increasing projected expenditures for FY2026. The anticipated increase in travel costs, approximately \$84,000 or 44 percent, is also impacted by the recent rise in the State of Illinois Travel Reimbursement Schedule. CMAP is required to abide by this schedule under the UWP grant agreement. With the region's dynamic issues, evolving approaches, and new technologies, developing team members' knowledge has become even more critical. There is an approximately \$33,000 or 6 percent increase in training and education expenditures to meet this need.

### **Equipment, supplies, and miscellaneous**

CMAP has made significant investments in information technology infrastructure upgrades. In FY2026, these expenditures will increase by more than \$800,000 or 32 percent, with \$660,000 of this amount funding eTip data services.

### **Contractual subawards**

In the FY2025 Call for Projects, CMAP deployed a new Unified Work Program methodology for awarding core and competitive funds to partner agencies. In FY2026, an award of about \$6.7 million will be distributed amongst the Council of Mayors Planning Liaisons Program, Chicago Department of Transportation, CTA, Metra, Pace, and McHenry Department of Transportation. More information about the core and competitive program methodology and activities can be found in the companion document, FY2026 Unified Work Program.

### **Consultant and professional services**

Consultant costs comprise a significant portion of CMAP's annual operating budget in FY2026 at 26 percent. The anticipated \$2.8 million decrease is due to certain grants ending.

### **Occupancy and telecommunication**

The anticipated rent, utilities, and telecommunication expenses in FY2026 will increase by approximately \$78,000 or 4 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 the 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 rates in the Old Post Office.

### **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.

**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 important planning work in the region continues unimpeded. In FY2026, CMAP has identified approximately \$225,000 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 our funding sources.

# Section 2: Work plan components

## Annual work plan overview

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

CMAP organizes and prioritizes its work by multiyear programs and an annual work plan that identifies key activities CMAP will continue or commence in fiscal year 2026 (July 1, 2025 - June 30, 2026).

## FY26 Programs

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### Accelerated Infrastructure Delivery

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The Accelerated Infrastructure Delivery program builds the region's capacity to identify and implement innovations in transportation infrastructure project financing, procurement, design, and construction. The program accelerates project delivery and maximizes the region's ability to deliver projects with traditional and alternative financing. Regional partners will be better positioned to strategically pair their projects with the best suited delivery methods and funding sources. The program convenes regional partners and facilitates technical assistance at both the project and policy level, building capacity in innovative project delivery among public and private sectors.

The Accelerated Infrastructure Delivery program works with partners to create a pipeline of projects that can realize benefits from innovative delivery approaches. It also provides technical support and alternative perspectives on how to address common challenges that impact the efficient delivery of infrastructure projects within the region.

#### **FY2026 activities include:**

- Policy support for regional partners developing innovative financing approaches
- Management of the Corridor Development Office for the I-290/Blue Line corridor

### Accessible Communities

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The Accessible Communities program helps local governments and agencies improve accessibility in the region through a comprehensive training and education, technical assistance, and outreach and engagement. A primary goal is to ensure that transportation planning processes are conducted in accordance with all relevant requirements of Title II of the Americans with Disabilities (ADA) Act and the Illinois Accessibility Code. The program also works with government entities make their programs and services accessible for people with disabilities, with a focus on the public right-of-way.

#### **FY2026 activities include:**

- Technical assistance for transportation accessibility planning in approximately eight communities
- Training for public entities on hosting and facilitating accessible meetings and engagement activities
- Guidance and advice to communities on meeting ADA Title II requirements

## **Achieving Performance Outcomes**

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The Achieving Performance Outcomes program aligns the region's planning work outcomes with the policy goals of ON TO 2050 and the United States Department of Transportation (USDOT). 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 requirements and explores peer best practices to identify process adjustments in support of both ON TO 2050 and USDOT goals. Through this process, MPO roles and responsibilities are identified for inclusion in agency programs and projects.

### **FY2026 activities include:**

- Establishment and tracking of performance targets relevant to safety, greenhouse gas emissions, asset condition, and system performance as required by federal law
- Establishment and tracking of performance targets relevant to ON TO 2050 goals related to community, prosperity, environment, governance, mobility, and inclusive growth
- Alignment of regional activities with Federal Transit Administration and Federal Highway Administration requirements
- Establishment and tracking of the congestion management process' performance, and publication of related information that is accessible to stakeholders, partners, and the public

## **Building Capacity**

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The Building Capacity program works to understand local government needs and deliver technical assistance at the intersection of capacity building, 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.

### **FY2026 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 Regional Transportation Authority
- Technical assistance to local governments to build capacity for data-driven decision making and create long-range plans for transportation and other capital investments
- Technical assistance to local governments to establish grant life cycle processes, address challenges to grant management, and support applications to connect prioritized projects with funding
- Technical assistance to local governments following plan-creation, to help organize and support implementation of adopted community plans

## **Community Resilience**

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This program focuses on reducing greenhouse gas emissions. The program develops data and resources to inform decision making and advance policies and projects to meet ON TO 2050 greenhouse gas reduction goals.

Over the next several years, CMAP will develop a comprehensive climate action plan for a larger 13-county area (as dictated by federal funding criteria), in collaboration with regional partners. This work will identify greenhouse gas reduction strategies across all major emission sectors including

transportation, residential and commercial buildings, industry, wastewater, and agriculture. The plan will provide stakeholders with data and analyses to guide local, regional, and state climate mitigation efforts, including greenhouse gas inventories; benefit analyses of co-pollutant reductions and other co-benefits; and refined greenhouse gas reduction targets.

**FY2026 activities include:**

- Completion of the Comprehensive Climate Action Plan for the greater Chicago area
- Partnership with ComEd, Respiratory Health Association, and Argonne and Oak Ridge national laboratories for a scenario planning process to identify transportation greenhouse gas emission reduction strategies and quantify their impacts on energy generation and transmission
- Regional Greenhouse Gas Inventory and municipal emission profiles updates to understand conditions and track implementation progress

## **Coordinated Land Use Strategies**

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The Coordinated Land Use Strategies program coordinates municipalities, counties, funders, and nonprofits to grow 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.

**FY2026 activities include:**

- A competitive call for technical assistance projects
- Analysis of key housing data and issues in the region for counties, municipalities, and City of Chicago community areas
- Technical assistance to McHenry County for a coordinated sub-regional approach to planning for housing
- Regional framing of community comprehensive planning, best practices for equitable engagement, and balancing the statutory role of municipal plans with community needs and regional goals

## **Economic Competitiveness**

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The Economic Competitiveness program coordinates 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.

**FY2026 activities include:**

- Technical assistance to communities and counties on ways to leverage transportation assets to attract local investment, strengthen developer connections, and address local economic development and capacity issues
- Ongoing support for the Greater Chicagoland Economic Partnership, which includes World Business Chicago and the seven counties, to drive economic growth
- Collaborative discussions and assessments of opportunities to provide technical assistance to multijurisdictional consortiums of municipalities facing transportation and land use challenges due to regionally impactful developments

## Emissions Forecasting and Analysis

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The Emissions 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 by performing 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.

### **FY26 activities include:**

- Analysis and maintenance of conformity of plans and programs
- Advanced emissions modeling
- Data analysis in support of resilience programs
- Emissions-related project evaluation for funding programs, regional transportation plan, and/or special projects
- Coordination with partner agencies to improve forecasting (LADCO, IEPA, IDOT, research institutions)

## Federal Transportation Funding Programs

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The Federal Transportation Funding program oversees the programming and management of certain federal sources used for transportation planning and projects — from the development of the methodologies for project selection through 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.

### **FY2026 activities include:**

- Support for the development of the Unified Work Program and management of external transportation planning projects
- Federal funding committee governance and project selection for the federally funded Congestion Mitigation and Air Quality Improvement Program (CMAQ), Carbon Reduction Program (CRP), Local Transportation Alternative Program (TAP-L), Surface Transportation Program (STP) shared fund and local STP
- Active program management techniques that ensure federal funds are utilized in a timely manner

## Infrastructure Resilience

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This program focuses on increasing regional infrastructure resilience including flooding, as well as preserving one of the region's greatest assets — its freshwater. The program seeks to build resilience by helping the region's communities and infrastructure prepare, recover, and adapt to the impacts of extreme weather and climate change. And, it looks to protect and sustainably manage northeastern Illinois' water resources.

Resilience activities include research and analysis; regional and local planning; convening of critical implementing partners (primarily stormwater, emergency management, planning, and transportation divisions); communications, outreach, and engagement; capacity building; and the securing, prioritization, and guidance of capital investments in resilience projects for the region. Important components of this work also include considerations to reduce disproportionate impacts to communities. This program will encourage resilience elements in transportation capital project designs.

The program's water resources work focuses on improving and maintaining 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, as well as develops plans for local governments and community coalitions to collaboratively protect water resources.

**FY2026 activities include:**

- Identification and prioritization of transportation resilience projects and recommended resilience practices; use of Transportation Resilience Improvement Plan deliverables to highlight priorities (e.g., local planning, policy, and programming) for implementation
- Regional flood susceptibility index update, to identify priority areas for flood mitigation and assess impacts
- Partnership with the Illinois-Indiana Sea Grant to promote municipal water conservation and efficiency practices
- Develop priorities to address heat resilience

## **Integrated Mobility and Inclusive Growth**

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The Integrated Mobility and Inclusive Growth program focuses on long-term, intersectional issues facing the region with an emphasis on advancing coordinated mobility, efficient land use, economic competitiveness, and a sustainable environment. This work coordinates government bodies and stakeholders to address large-scale, multijurisdictional challenges where a strategic, integrated approach to planning and policy is required to advance regional objectives.

**FY2026 activities include:**

- Development of a regional vision plan (the successor plan to ON TO 2050)
- Advancement of recommendations in the Plan of Action for Regional Transit, to address the region's transit fiscal cliff in 2026

## **Land Use Forecasting and Analysis**

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The Land Use Forecasting and Analysis program develops and enhances decision-making tools and models that provide long-range population and employment projections for local and regional planning. Central to the program's work is the maintenance of land use databases, which ensures accurate and up-to-date inventory and development information is available for analysis. The program creates decision-support tools that leverage advanced analytical approaches and cloud computing to help address challenges related to community growth, change, and policy impacts on land use. The program also produces socioeconomic forecasts that project population and employment trends, supporting strategic planning efforts.

**FY2026 activities include:**

- Maintenance of the community cohort evaluation tool
- Maintenance of the land use inventory database
- Community data snapshots
- Updated local and regional socioeconomic forecasts

## Safe and Complete Streets

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The Safe and Complete Streets program aims to improve regional livability and modal options with the goal of eliminating traffic fatalities through a comprehensive and sustainable transportation system.

The work pursues enhanced mobility and active transportation. Through comprehensive data analysis and local planning projects and project implementation, the program collaborates to implement projects and programs focused on reducing fatal and serious injury crashes, as well as implementing safe, accessible, and connected transportation options for all. These efforts are coordinated with the Accessible Communities program, the Safe Systems Program, and other transportation programs for a comprehensive approach to improving transportation and safety.

### **FY2026 activities include:**

- Technical assistance to county partners for a regional approach to road safety planning that meets the eligibility requirements for federal Safe Streets and Roads for All implementation funding
- Innovations in bicycle and pedestrian infrastructure data
- Development of a Complete Streets Toolkit

## Safe Systems

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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, northeastern Illinois can implement policy changes and projects to reduce crashes and create safe, accessible, and connected transportation options for all. These efforts are closely aligned with the Safe and Complete Streets program, the Accessible Communities program, and other transportation programs to address necessary policy and programmatic changes to improve transportation safety.

### **FY2026 activities include:**

- Regional framing of safety issues, policy recommendations, technical methods, and an equitable and transparent engagement approach
- A collaborative approach to implement safety projects through the Illinois Highway Safety Improvement Plan
- Strategic assessment of transportation funds

## Thriving Communities

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The Thriving communities program works closely with local governments and their residents using data and meaningful involvement to identify benefits and burdens from 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.

### **FY2026 activities include:**

- Technical assistance to local governments for pavement management planning, providing new road conditions data to municipalities which allows for more informed distribution of road improvement funds
- Enhance partnerships with local entities across sectors in developing and implementing strategies for the region, building on CMAP's expertise in transportation and land use issues.

- Using verifiable data with technical assistance offerings to co-develop policy recommendations to address pollution impacts through implementing best practices and pursuing opportunities for collaboration.
- Technical assistance to local governments to address transportation safety and economic development challenges within the context of the principals of ON TO 2050 through long-range corridor planning

## **Transportation Improvement Program Coordination**

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The Transportation Improvement Program (TIP) is the short-range transportation program and documentation process that informs and implements the long-range transportation goals in ON TO 2050. Other responsibilities include ensuring conformity of plans and programs throughout the region; monitoring all projects in the eTIP database; ensuring the region's 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 to inform them and the public about the scope of work, cost, and implementation schedule of transportation projects in the region.

### **FY2026 activities include:**

- TIP project development, tracking, analyses and documentation
- Support for the subregional Councils of Mayors and planning liaison program

## **Transportation Investment Strategies**

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The Transportation Investment Strategies program is a collaborative approach to improve 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.

### **FY2026 activities include:**

- Development of the 2026 Regional Transportation Plan
- Identification, evaluation, and prioritization of regional capital projects (RCP)
- Development of the transportation financial plan for the next long-range transportation plan

## **Transportation Network Efficiencies**

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The Transportation Network Efficiencies program responds to ON TO 2050 goals for a modern, multimodal transportation system that adapts to changing travel needs. The program develops and supports strategies to manage travel demand and congestion in northeastern Illinois. It convenes the region around strategies that can improve the safety, efficiency, reliability, and resilience of the transportation network — such as intelligent transportation systems, freight system improvements, or other necessary innovations.

### **FY2026 activities include:**

- Implementation of the updated regional congestion management process, including the identification of priority corridors and initiation of follow-on corridor planning efforts
- Exploration of major trends facing the region's freight system, as well as opportunities for additional policy development

## Travel Demand Forecasting

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The Travel Demand Forecasting program develops, maintains, and applies analysis tools to support the agency's performance-based transportation programming decisions. This includes maintaining 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 area also develops and applies tools to forecast commercial vehicle movement in the region. One of the program's major data collection efforts is the My Daily Travel survey, a multiyear household travel survey focused on gathering travel behavior information from the region's residents. Ongoing efforts also identify and evaluate new sources of data that can be used to develop and validate modeling tools. This program helps satisfy federal requirements related to air quality conformity analyses and travel demand modeling. It also supports the intent of the Regional Planning Act that CMAP shall be the authoritative source for regional data collection, exchange, dissemination, analysis, evaluation, forecasting, and modeling.

### **FY2026 activities include:**

- Travel modeling to support air quality conformity analyses
- Transportation modeling services to support the regional partners' planning activities
- Distribution and analysis of a regional household travel survey
- Implementation of enhancements to the freight forecasting model, to support the next long-range transportation plan

## FY26 Agencywide service programs

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### **Accounting**

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The Accounting program provides administration and support for accounts payable and accounts receivable activities, ensuring timely payments to vendors and collection of funds; ensures timely and accurate payments to employees and supports associated reporting of taxes, insurance, pension and other benefits; ensures that grants are properly funded and expenditures are appropriate based on grant agreements and CFR 200 guidance; provides financial reporting required by federal and state government, the CMAP Board, and others; ; and performs treasury services . The Accounting program is also responsible for facilitating the annual audit of the agency's financial records.

### **FY2026 activities include:**

- Accounting services and oversight
- Financial reporting and external audit support
- Implementation and administration of a new enterprise resource planning system

### **Communications**

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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. The program 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 ensure high-quality products tailored to audiences and reflective of regional goals; updates process,

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.

**FY2026 activities include:**

- Comprehensive Communications & Engagement plans for each CMAP program area
- Compiling and publishing the agency's annual report

## **Content Strategy and Development**

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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 strategy for: public information and messaging; context, purpose, and target audiences; channels and platforms; and mediums (text, graphic, audio, video, interactive, virtual).

**FY26 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**

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The Data Science program fosters cross-divisional relationships around data understanding, inventory, exploration, and analysis. It provides oversight to the agency's data catalog and open data portal and organizes collection and processing efforts for regional datasets. The program 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 actively seeks new data sources as well as new insights from existing data sources, to support CMAP's goals and data-driven decision making, while building relationships with universities and partner agencies. The Data Science program 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.

**FY2026 activities include:**

- Data and information services
- Geographic information system management, modernization, and strategy
- Creation of a centralized data catalog and development of centralized data access to enhance knowledge sharing and to streamline workflows

## **Engagement**

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The Engagement program provides strategic, outcome-driven direction and engagement services to support programs and projects across the agency. The engagement program delivers meaningful, inclusive, and responsive engagement with the agency's stakeholders and constituencies, guided by best practices and the CMAP Public Participation Plan.

The Engagement program maintains a focus on people and communities that have been traditionally marginalized and measures and evaluates outcomes for greater impact. Engagement strategies across agency programs identify key audiences to guide or implement CMAP's policies, as well as barriers to participation. The program designs engagement strategies and methods that meet audiences where they are to strengthen relationships, build trust, and connect constituencies to CMAP resources. The program uses and evaluates varied tools and methods to reach the agency's audiences, support project teams, and develop internal engagement initiatives.

**FY2026 activities include:**

- Support for CMAP teams with engagement strategies and resources for agency programs and projects, to develop effective agency engagement ambassadors
- Annual Future Leaders in Planning program

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## **Financial Planning and Analysis**

The Financial Planning and Analysis program leads financial planning, grants management, and procurement support across CMAP to ensure the agency's projects are managed efficiently and effectively to advance ON TO 2050 goals. This includes supporting the agency 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, KPI target deviations); ensuring robust procurements; and managing grants and contracts.

**FY2026 activities include:**

- Development of the annual work plan
- Development of the annual budget
- Budget implementation and oversight
- Project management training and advising
- Reporting and analysis of performance measures

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## **Human Resources**

The Human Resources program works with employees and management to address employee 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 policies to help employees understand federal, state, and agency polices, including standards of conduct and performance expectations.

**FY2026 activities include:**

- Professional training opportunities for staff members
- Management of the intern and fellowship program
- Conduct a classification and compensation study to review agency roles and compensation through market analysis, to ensure salary structure is competitive, in an effort to attract and retain talent
- Facilitation of annual employee reviews and merit-based pay increases
- Open enrollment and employee benefit selections management

## Information Technology

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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. It also provides user support to CMAP employees as needed.

### **FY2026 activities include:**

- Service and maintenance of CMAP hardware and software
- Continued support of enterprise resource planning system
- Upgrades for conference room audio visual equipment and infrastructure, to better provide consistent and reliable technology during meetings

## Intergovernmental Affairs

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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 CMAP 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 CMAP's work. The program also biennially develops and tracks the success of the CMAP Advocacy Agenda, which focuses on advancing the objectives of ON TO 2050.

### **FY2026 activities include:**

- Enactment of legislation to appropriate state general revenue funds to fulfill responsibilities in the Regional Planning Act
- Congressional district staff briefings
- Meetings with General Assembly members regarding the advocacy agenda
- Convening of the federal Surface Transportation Reauthorization Working Group

## Operations

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

### **FY2026 activities include:**

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

## People and Culture

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

### **FY2026 activities include:**

- Update to CMAP's People and Culture Strategic Plan
- Continued implementation of improvements to agency policies and activities

# Section 3: Appendices

## Appendix A: Personnel schedule

Personnel costs make up the majority of CMAP's annual operating budget at 24 percent. In FY2026, CMAP anticipates a two percent increase in personnel expenses over FY2025.

Grade	Title	Approved FY2025 budgeted FTEs	FY2026 budgeted FTEs
<b>Regular positions</b>			
12	Executive director	1	1
11	Deputy executive director	1	2
10	Deputy	5	5
9	Director	7	6
8	Principal	13	15
7	Program lead	5	6
6	Senior	51	39
5	Planner/analyst/specialist	31	46
4	Associate	11	8
3	Assistant	0	0
2	Administrative assistant	3	1
1	Receptionist	0	1
<b>Total regular positions (FTEs)</b>		<b>128</b>	<b>130</b>

<b>Temporary positions</b>			
n/a	NUPIP Fellowship	1	1
n/a	Peters Regional Planning fellow	1	1
n/a	Year-round intern	14	14
n/a	Summer intern	8	6
<b>Total temporary positions (count)</b>		<b>24</b>	<b>22</b>

## Appendix B: List of programs identified for six-month grace period funding from FY2025 work plan

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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 (TIP) Coordination
Transportation Investment Strategies
Transportation Network Efficiencies
Travel Demand Forecasting

## 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 FY2026, local contributions total \$1,810,857.

<b>Table 1: Overall contribution structure, FY2024, FY2025, and FY2026</b>			
<b>County</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>
Cook	\$269,646	\$293,914	\$302,731
DuPage	\$72,718	\$79,263	\$81,641
Kane	\$54,286	\$59,172	\$60,947
Kendall	\$35,644	\$38,852	\$40,018
Lake	\$62,204	\$67,802	\$69,836
McHenry	\$44,060	\$48,025	\$49,466
Will	\$61,442	\$66,972	\$68,981
<b>County subtotal</b>	<b>\$600,000</b>	<b>\$654,000</b>	<b>\$673,620</b>
City of Chicago	\$203,856	\$222,203	\$231,091
Other municipalities	\$199,349	\$217,290	\$225,986
<b>Municipal subtotal</b>	<b>\$403,205</b>	<b>\$439,493</b>	<b>\$457,077</b>
Transit agencies (through RTA)	\$480,000	\$523,200	\$544,128
Tollway	\$120,000	\$130,800	\$136,032
<b>Transportation agency subtotal</b>	<b>\$600,000</b>	<b>\$654,000</b>	<b>\$680,160</b>
<b>Total</b>	<b>\$1,603,205</b>	<b>\$1,747,493</b>	<b>\$1,810,857</b>

<b>Table 2: Municipal contribution structure, FY2025 and FY2026</b>				
<b>Municipality</b>	<b>Population (2014 census)</b>	<b>Waived or reduced</b>	<b>FY2025</b>	<b>FY2026</b>
Addison	37,297		\$1,590.59	\$1,654.21
Algonquin	30,410		\$1,296.88	\$1,348.76
Alsip	19,427		\$828.50	\$861.64
Antioch	14,411		\$614.59	\$639.17
Arlington Heights	76,024		\$3,242.17	\$3,371.86
Aurora	200,456		\$8,548.79	\$8,890.74
Bannockburn	1,575		\$67.17	\$69.86
Barrington	10,373		\$442.38	\$460.08
Barrington Hills	4,259		\$181.64	\$188.91
Bartlett	41,632		\$1,775.47	\$1,846.49

Batavia	26,424		\$1,126.90	\$1,171.98
Beach Park	13,988		\$596.55	\$620.41
Bedford Park	576	waived	\$ -	\$ -
Beecher	4,461		\$190.25	\$197.86
Bellwood	19,152	reduced	\$408.39	\$424.73
Bensenville	18,487		\$788.41	\$819.95
Berkeley	5,230		\$223.05	\$231.97
Berwyn	56,693		\$2,417.77	\$2,514.48
Big Rock	1,160		\$49.48	\$51.46
Bloomington	22,299		\$950.98	\$989.02
Blue Island	23,785	reduced	\$600.00	\$624.00
Bolingbrook	74,180		\$3,163.54	\$3,290.08
Braceville	775	waived	\$ -	\$ -
Braidwood	6,185		\$263.77	\$274.32
Bridgeview	16,491		\$703.29	\$731.42
Broadview	7,959		\$339.43	\$353.01
Brookfield	19,023		\$811.27	\$843.72
Buffalo Grove	41,701		\$1,778.41	\$1,849.55
Bull Valley	1,107		\$47.21	\$49.10
Burbank	29,218		\$1,246.06	\$1,295.90
Burlington	636	waived	\$ -	\$ -
Burnham	4,229	reduced	\$90.18	\$93.79
Burr Ridge	10,761		\$458.92	\$477.28
Calumet City	37,213	reduced	\$793.51	\$825.25
Calumet Park	7,903	reduced	\$168.51	\$175.25
Campton Hills	11,317		\$482.63	\$501.94
Carol Stream	40,349		\$1,720.75	\$1,789.58
Carpentersville	38,407		\$1,637.93	\$1,703.45
Cary	17,991		\$767.26	\$797.95
Channahon	12,616		\$538.03	\$559.55
Chicago	2,722,389		\$222,203.00	\$231,091.12
Chicago Heights	30,436	reduced	\$649.00	\$674.96
Chicago Ridge	14,434		\$615.57	\$640.19
Cicero	84,354	reduced	\$1,798.71	\$1,870.66
Clarendon Hills	8,658		\$369.24	\$384.01
Coal City	5,521		\$235.45	\$244.87
Country Club Hills	16,865		\$719.24	\$748.01
Countryside	6,023		\$256.86	\$267.13
Crest Hill	20,771		\$885.81	\$921.24

Crestwood	11,029		\$470.35	\$489.16
Crete	8,227		\$350.86	\$364.89
Crystal Lake	40,493		\$1,726.90	\$1,795.98
Darien	22,315		\$951.66	\$989.73
Deer Park	3,245		\$138.39	\$143.93
Deerfield	18,385		\$784.06	\$815.42
Des Plaines	58,947		\$2,513.90	\$2,614.46
Diamond	2,501		\$106.66	\$110.93
Dixmoor	3,622	waived	\$ -	\$ -
Dolton	23,307	reduced	\$496.99	\$516.87
Downers Grove	49,715		\$2,120.18	\$2,204.99
East Dundee	3,198		\$136.38	\$141.84
East Hazel Crest	1,552	reduced	\$218.00	\$226.72
Elburn	5,682		\$242.32	\$252.01
Elgin	111,117		\$4,738.78	\$4,928.33
Elk Grove Village	33,379		\$1,423.51	\$1,480.45
Elmhurst	45,751		\$1,951.13	\$2,029.18
Elmwood Park	24,954		\$1,064.21	\$1,106.78
Elwood	2,267		\$96.68	\$100.55
Evanston	75,658		\$3,226.56	\$3,355.62
Evergreen Park	19,935		\$850.17	\$884.18
Flossmoor	9,522		\$406.08	\$422.32
Ford Heights	2,785	reduced	\$327.00	\$340.08
Forest Park	14,196		\$605.41	\$629.63
Forest View	697	waived	\$ -	\$ -
Fox Lake	10,578		\$451.12	\$469.16
Fox River Grove	4,704		\$200.61	\$208.63
Frankfort	18,446		\$786.66	\$818.13
Franklin Park	18,404		\$784.87	\$816.26
Geneva	21,742		\$927.23	\$964.32
Gilberts	7,556		\$322.24	\$335.13
Glen Ellyn	27,763		\$1,184.00	\$1,231.36
Glencoe	8,923		\$380.54	\$395.76
Glendale Heights	34,530		\$1,472.59	\$1,531.49
Glenview	46,767		\$1,994.46	\$2,074.24
Glenwood	9,036		\$385.36	\$400.77
Godley	670	waived	\$ -	\$ -
Golf	506	waived	\$ -	\$ -
Grayslake	21,018		\$896.35	\$932.20

Green Oaks	3,854		\$164.36	\$170.93
Greenwood	252	waived	\$ -	\$ -
Gurnee	31,207		\$1,330.88	\$1,384.12
Hainesville	3,682		\$157.03	\$163.31
Hampshire	5,976		\$254.85	\$265.04
Hanover Park	38,476		\$1,640.88	\$1,706.52
Harvard	9,230	reduced	\$196.81	\$204.68
Harvey	25,347	reduced	\$600.00	\$624.00
Harwood Heights	8,675		\$369.96	\$384.76
Hawthorn Woods	7,875		\$335.84	\$349.27
Hazel Crest	14,182	reduced	\$302.41	\$314.51
Hebron	1,205		\$51.39	\$53.45
Hickory Hills	14,177		\$604.60	\$628.78
Highland Park	29,871		\$1,273.90	\$1,324.86
Highwood	5,387		\$229.74	\$238.93
Hillside	8,195		\$349.49	\$363.47
Hinsdale	17,446		\$744.01	\$773.77
Hodgkins	1,881		\$80.21	\$83.42
Hoffman Estates	52,347		\$2,232.43	\$2,321.73
Holiday Hills	593	waived	\$ -	\$ -
Homer Glen	24,364		\$1,039.04	\$1,080.60
Hometown	4,365	reduced	\$93.08	\$96.80
Homewood	19,464		\$830.08	\$863.28
Huntley	25,603		\$1,091.89	\$1,135.57
Indian Creek	546	waived	\$ -	\$ -
Indian Head Park	3,839		\$163.72	\$170.27
Inverness	7,592		\$323.77	\$336.72
Island Lake	8,031		\$342.50	\$356.20
Itasca	8,800		\$375.29	\$390.30
Johnsburg	6,297		\$268.54	\$279.28
Joliet	147,928		\$6,308.65	\$6,561.00
Justice	13,022	reduced	\$277.68	\$288.79
Kaneville	491	waived	\$ -	\$ -
Kenilworth	2,562		\$109.26	\$113.63
Kildeer	3,958		\$168.80	\$175.55
La Grange	15,759		\$672.07	\$698.95
La Grange Park	13,665		\$582.77	\$606.08
Lake Barrington	4,985		\$212.59	\$221.09
Lake Bluff	5,698		\$243.00	\$252.72

Lake Forest	19,379		\$826.45	\$859.51
Lake in the Hills	28,893		\$1,232.19	\$1,281.48
Lake Villa	8,825		\$376.36	\$391.41
Lake Zurich	20,054		\$855.24	\$889.45
Lakemoor	6,005		\$256.10	\$266.34
Lakewood	3,811		\$162.53	\$169.03
Lansing	28,522		\$1,216.37	\$1,265.02
Lemont	16,661		\$710.54	\$738.96
Libertyville	20,512		\$874.77	\$909.76
Lily Lake	1,024		\$43.67	\$45.42
Lincolnshire	7,292		\$310.98	\$323.42
Lincolnwood	12,687		\$541.05	\$562.69
Lindenhurst	14,468		\$617.02	\$641.70
Lisbon	295	waived	\$ -	\$ -
Lisle	22,827		\$973.50	\$1,012.44
Lockport	25,119		\$1,071.24	\$1,114.09
Lombard	43,893		\$1,871.89	\$1,946.77
Long Grove	8,181		\$348.90	\$362.86
Lynwood	9,313	reduced	\$198.59	\$206.53
Lyons	10,773		\$459.44	\$477.82
Manhattan	7,302		\$311.40	\$323.86
Maple Park	1,313		\$55.99	\$58.23
Marengo	7,508		\$320.19	\$333.00
Markham	12,688	reduced	\$270.55	\$281.37
Matteson	19,156		\$816.94	\$849.62
Maywood	24,133	reduced	\$600.00	\$624.00
McCook	231	waived	\$ -	\$ -
McCullom Lake	1,026	reduced	\$218.00	\$226.72
McHenry	26,630		\$1,135.68	\$1,181.11
Melrose Park	25,511		\$1,087.96	\$1,131.48
Merrionette Park	1,897		\$80.90	\$84.14
Mettawa	571	waived	\$ -	\$ -
Midlothian	14,911		\$635.91	\$661.35
Millbrook	347	waived	\$ -	\$ -
Millington	665	waived	\$ -	\$ -
Minooka	11,194		\$477.39	\$496.49
Mokena	19,447		\$829.35	\$862.52
Monee	5,105		\$217.72	\$226.43
Montgomery	19,301		\$823.12	\$856.04

Morton Grove	23,497		\$1,002.07	\$1,042.15
Mount Prospect	54,951		\$2,343.48	\$2,437.22
Mundelein	31,562		\$1,346.02	\$1,399.86
Naperville	146,128		\$6,231.88	\$6,481.16
New Lenox	25,426		\$1,084.33	\$1,127.70
Newark	1,017		\$43.37	\$45.10
Niles	30,000		\$1,279.40	\$1,330.58
Norridge	14,674		\$625.80	\$650.83
North Aurora	17,342		\$739.58	\$769.16
North Barrington	3,029		\$129.18	\$134.35
North Chicago	30,395	waived	\$600.00	\$624.00
North Riverside	6,698		\$285.65	\$297.08
Northbrook	33,655		\$1,435.28	\$1,492.69
Northfield	5,483		\$233.83	\$243.18
Northlake	12,372		\$527.63	\$548.74
Oak Brook	8,065		\$343.95	\$357.71
Oak Forest	28,174		\$1,201.53	\$1,249.59
Oak Lawn	57,034		\$2,432.31	\$2,529.60
Oak Park	52,008		\$2,217.98	\$2,306.70
Oakbrook Terrace	2,171		\$92.58	\$96.28
Oakwood Hills	2,070		\$88.28	\$91.81
Old Mill Creek	224	waived	\$ -	\$ -
Olympia Fields	5,045		\$215.16	\$223.77
Orland Hills	7,277		\$310.34	\$322.75
Orland Park	58,666		\$2,501.91	\$2,601.99
Oswego	33,099		\$1,411.56	\$1,468.02
Palatine	69,387		\$2,959.13	\$3,077.50
Palos Heights	12,597		\$537.22	\$558.71
Palos Hills	17,627		\$751.73	\$781.80
Palos Park	4,906		\$209.23	\$217.60
Park City	7,440	reduced	\$327.00	\$340.08
Park Forest	22,034	reduced	\$469.84	\$488.63
Park Ridge	37,856		\$1,614.43	\$1,679.01
Peotone	4,136		\$176.38	\$183.44
Phoenix	1,969	reduced	\$327.00	\$340.08
Pingree Grove	5,878		\$250.68	\$260.71
Plainfield	42,138		\$1,797.05	\$1,868.93
Plano	11,175		\$476.58	\$495.64
Plattville	251	reduced	\$600.00	\$624.00
Port Barrington	1,508		\$64.31	\$66.88

Posen	6,021	reduced	\$128.39	\$133.53
Prairie Grove	1,876		\$80.01	\$83.21
Prospect Heights	16,418		\$700.17	\$728.18
Richmond	1,895		\$80.81	\$84.04
Richton Park	13,751	reduced	\$293.22	\$304.95
Ringwood	825		\$35.19	\$36.60
River Forest	11,208		\$477.99	\$497.11
River Grove	10,271		\$438.03	\$455.55
Riverdale	13,604	reduced	\$600.00	\$624.00
Riverside	8,881		\$378.74	\$393.89
Riverwoods	3,659		\$156.04	\$162.28
Robbins	5,480	reduced	\$327.00	\$340.08
Rockdale	1,957		\$83.46	\$86.80
Rolling Meadows	24,279		\$1,035.42	\$1,076.84
Romeoville	39,679		\$1,692.18	\$1,759.87
Roselle	23,030		\$982.16	\$1,021.45
Rosemont	4,226		\$180.22	\$187.43
Round Lake	18,536		\$790.50	\$822.12
Round Lake Beach	28,012		\$1,194.62	\$1,242.40
Round Lake Heights	2,734		\$116.60	\$121.26
Round Lake Park	7,371	reduced	\$157.18	\$163.47
Sandwich	7,410		\$316.01	\$328.65
Sauk Village	10,545	reduced	\$327.00	\$340.08
Schaumburg	74,896		\$3,194.07	\$3,321.83
Schiller Park	11,857		\$505.66	\$525.89
Shorewood	16,569		\$706.61	\$734.87
Skokie	65,112		\$2,776.82	\$2,887.89
Sleepy Hollow	3,340		\$142.44	\$148.14
South Barrington	4,822		\$205.64	\$213.87
South Chicago Heights	4,157		\$177.28	\$184.37
South Elgin	22,226		\$947.86	\$985.77
South Holland	22,144		\$944.37	\$982.14
Spring Grove	5,725		\$244.15	\$253.92
St. Charles	33,387		\$1,423.85	\$1,480.80
Steger	9,557	reduced	\$203.79	\$211.94
Stickney	6,818		\$290.77	\$302.40
Stone Park	4,957	reduced	\$105.70	\$109.93
Streamwood	40,345		\$1,720.59	\$1,789.41
Sugar Grove	9,192		\$392.01	\$407.69

Summit	11,447		\$488.18	\$507.71
Symerton	89	waived	\$ -	\$ -
Third Lake	1,194		\$50.92	\$52.96
Thornton	2,401		\$102.39	\$106.49
Tinley Park	57,280		\$2,442.81	\$2,540.52
Tower Lakes	1,264		\$53.90	\$56.06
Trout Valley	530	waived	\$ -	\$ -
Union	562	waived	\$ -	\$ -
University Park	7,095		\$302.58	\$314.68
Vernon Hills	25,911		\$1,105.02	\$1,149.22
Villa Park	22,038		\$939.85	\$977.44
Virgil	336	waived	\$ -	\$ -
Volo	3,870		\$165.05	\$171.65
Wadsworth	3,759		\$160.31	\$166.72
Warrenville	13,336		\$568.74	\$591.49
Wauconda	13,896		\$592.62	\$616.32
Waukegan	88,915		\$3,791.94	\$3,943.62
Wayne	2,442		\$104.14	\$108.31
West Chicago	27,507		\$1,173.08	\$1,220.00
West Dundee	7,391		\$315.21	\$327.82
Westchester	16,807		\$716.76	\$745.43
Western Springs	13,284		\$566.52	\$589.18
Westmont	24,963		\$1,064.59	\$1,107.17
Wheaton	53,644		\$2,287.75	\$2,379.26
Wheeling	38,010		\$1,621.00	\$1,685.84
Willow Springs	5,709		\$243.47	\$253.21
Willowbrook	8,631		\$368.08	\$382.80
Wilmette	27,446		\$1,170.49	\$1,217.31
Wilmington	5,712		\$243.59	\$253.33
Winfield	9,569		\$408.09	\$424.41
Winnetka	12,490		\$532.66	\$553.97
Winthrop Harbor	6,730		\$287.01	\$298.49
Wonder Lake	3,944		\$168.20	\$174.93
Wood Dale	13,945		\$594.70	\$618.49
Woodridge	33,378		\$1,423.46	\$1,480.40
Woodstock	25,178		\$1,073.76	\$1,116.71
Worth	10,838		\$462.20	\$480.69
Yorkville	18,096		\$771.73	\$802.60
Zion	24,264		\$1,034.78	\$1,076.17

## Appendix D: Budget category definitions

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### Personnel and fringe benefits

**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 1950 hours annually, reduced by a standard estimate for holiday, vacation, personal, and sick time that are treated as fringe.

*Non-benefit employees:* wages for temporary employees (interns and fellows) are based on an hourly rate.

**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.

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

**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.

**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.

**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.

**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.

## Travel, training, and education

**Conference registrations.** Includes registration fees for attendance at conferences by CMAP staff and Board 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 be paid from this object code.

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

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

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

## Equipment, supplies, and miscellaneous

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

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

**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).

**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). These items are ordered by the administrative team from office supply catalogs.

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

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

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

**Software maintenance/licenses and subscriptions.** Includes payments for software maintenance and the purchase of licenses for software used by CMAP. Includes purchase of computer software that has a unit cost of under \$5,000 in value. Includes the purchase and renewal of licenses of web-based software used by CMAP staff.

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

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

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

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

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

## 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.

**Unified Work Program subawards.** Includes the subaward of Unified Work Program funds by CMAP to the region's transportation partner agencies. Those agencies include Council of Mayors (for the Planning Liaisons Program), Regional Transportation Authority, Chicago Department of Transportation, Chicago Transit Authority, Metra, Pace, and the region's seven counties. These subawards consist of UWP core and UWP competitive program allocations.

**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.

**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.

## Consultant and professional services

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

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

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

## **Consultant occupancy (rent and utilities) and telecommunication**

**Occupancy costs.** Rent/office maintenance expenses include payment of utility costs, real estate taxes, lease, telephone charges, monthly parking fees related to the leases, and office maintenance provided by the building operations, covering all costs paid by CMAP to occupy the physical office space.

**Office maintenance.** Includes all office maintenance costs billed to CMAP by the property owner. This includes replacement of light bulbs, repair work completed, 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.

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

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

## **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.

## Appendix E: Budget details

**Table 3: Revenue, budget detail**

<b>Federal revenue</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>U.S. Department of Energy</b>			
Clean Energy to Communities	\$0	\$443,727	\$185,849
<b>Total</b>	<b>\$0</b>	<b>\$443,727</b>	<b>\$185,849</b>
<b>U.S. Department of Transportation</b>			
Unified Work Program (UWP)*	\$24,663,190	\$27,464,626	\$27,400,972
PL — Ecopia	\$5,000	\$960,000	\$0
SPR I-290	\$0	\$0	\$1,766,430
SPR speed safety data	\$0	\$181,814	\$66,367
SPR equitable engagement	\$154,500	\$83,334	\$0
SPR eTip	\$0	\$0	\$528,000
Americans with Disabilities Act	\$2,088,258	\$2,004,828	\$1,013,910
Build America Bureau: Regional Infrastructure Accelerator	\$750,000	\$364,508	\$0
Safe Streets for All		\$2,561,835	\$1,195,781
<b>Total</b>	<b>\$27,660,948</b>	<b>\$33,620,945</b>	<b>\$31,971,460</b>
<b>U.S. Department of Treasury</b>			
Cook County — American Rescue Plan Act	\$60,000	\$0	\$0
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>U.S. Environmental Protection Agency</b>			
Climate Action Plan	\$0	\$470,441	\$123,227
<b>Total</b>	<b>\$0</b>	<b>\$470,441</b>	<b>\$123,227</b>
<b>Federal revenue total</b>	<b>\$27,720,948</b>	<b>\$34,535,113</b>	<b>\$32,280,535</b>

\*The FY2026 line item represents the total of the following line items from the approved FY2026 budget: Federal UWP Operating \$22,006,730 and Grants awarded to partner agencies \$5,394,242 for a total of \$27,400,972.

<b>State revenue</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>State of Illinois</b>			
Regional planning funds	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Illinois Environmental Protection Agency</b>			
Water quality management planning (S604b) funding	\$0	\$26,164	\$0
<b>Total</b>	<b>\$0</b>	<b>\$26,164</b>	<b>\$0</b>

<b>Illinois Department of Natural Resources</b>			
Regional water supply planning NE IL	\$125,000	\$69,723	\$127,463
<b>Total</b>	<b>\$125,000</b>	<b>\$69,723</b>	<b>\$127,463</b>

<b>Illinois Department of Transportation</b>			
Unified Work Program — match	\$3,734,165	\$4,385,000	\$4,262,831
Americans with Disabilities Act — match	\$408,153	\$501,207	\$253,477
Safe Streets for All — match	\$0	\$231,892	\$239,156
SPR eTip — match	\$0	\$0	\$132,000
SPR I-290 — match	\$0	\$0	\$441,608
SPR equitable engagement — match	\$38,545	\$20,834	\$0
Regional Infrastructure Accelerator — match	\$0	\$0	\$0
<b>Total</b>	<b>\$4,180,863</b>	<b>\$5,138,933</b>	<b>\$5,329,072</b>

<b>State revenue total</b>	<b>\$4,305,863</b>	<b>\$5,234,820</b>	<b>\$5,456,536</b>
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<b>Other revenue</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>Other public agencies</b>			
SPR I-290 CTA — match	\$0	\$0	\$1,239,600
Cook County property tax analysis	\$0	\$441,626	\$257,836
Safe Streets for All — county match	\$0	\$408,567	\$59,789
<b>Total</b>	<b>\$0</b>	<b>\$850,193</b>	<b>\$1,557,226</b>

<b>Foundations and non-public agencies</b>			
The Chicago Community Trust	<b>\$75,000</b>	\$0	\$0
MacArthur Foundation	\$113,038	\$0	\$100,000
<b>Total</b>	<b>\$188,038</b>	<b>\$0</b>	<b>\$100,000</b>

<b>Other</b>			
University of Illinois*	\$0	\$0	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

<b>Contributions</b>			
Local contributions	\$1,603,205	\$1,747,494	\$1,810,857
Technical assistance contributions	\$0	\$80,000	\$80,000
<b>Total</b>	<b>\$1,603,205</b>	<b>\$1,827,494</b>	<b>\$1,890,857</b>

<b>Product sales, fees, and interest</b>			
<b>Interest</b>			
General fund	\$25,000	\$25,000	\$25,000
PDP fellow	\$0	\$0	\$0
<b>Miscellaneous</b>			
PDP fellow	\$0	\$7,500	\$7,700
Subleases	\$0	\$115,639	\$115,639
<b>Total</b>	<b>\$25,000</b>	<b>\$148,139</b>	<b>\$148,339</b>

<b>Other revenue total</b>	<b>\$1,816,243</b>	<b>\$2,825,826</b>	<b>\$3,726,422</b>
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<b>Use of fund balance</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>Use of fund balance</b>			
General fund contribution	\$280,958	\$408,703	\$320,000
Unified Work Program — match	\$0	\$0	\$0
SPR speed safety data — match	\$0	\$45,454	\$16,592
Build America Bureau: Regional Infrastructure Accelerator contribution	\$0	\$157,188	\$0
<b>Use of fund balance total</b>	<b>\$280,958</b>	<b>\$611,345</b>	<b>\$336,592</b>

\*FY2026 grant application pending.

<b>In-kind services</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>Match from partner agencies</b>			
Unified Work Program core and competitive subaward — match	\$1,260,569	\$1,212,585	\$1,348,561
<b>In-kind services total</b>	<b>\$1,260,569</b>	<b>\$1,212,585</b>	<b>\$1,348,561</b>

<b>Revenue, fund balance, and in-kind services summary</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
Federal revenue total	\$27,720,948	\$34,535,113	\$32,280,535
State revenue total	\$4,305,863	\$5,234,820	\$5,456,536
Other revenue total	\$1,816,243	\$2,825,826	\$3,726,422
Use of fund balance total	\$280,958	\$611,345	\$336,592
In-kind services total	\$1,260,569	\$1,212,585	\$1,348,561
<b>Revenue, fund balance, and in-kind services summary total</b>	<b>\$35,384,581</b>	<b>\$44,419,689</b>	<b>\$43,148,645</b>

**Table 4: Expenses**

<b>Expenses</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
Personnel (salary and wages)	\$10,960,669	\$11,575,714	\$12,225,234
Fringe benefits	\$2,585,024	\$3,320,747	\$3,393,868
Travel	\$131,482	\$192,184	\$276,370
Equipment	\$856,515	\$283,510	\$375,600
Supplies	\$57,515	\$41,650	\$24,000
Contractual subawards*	\$6,302,847	\$6,062,924	\$6,739,302
Consultant (professional service)	\$7,016,686	\$14,053,015	\$11,259,163
Occupancy (rent and utilities)	\$1,891,500	\$2,061,650	\$2,136,711
Telecommunications	\$48,562	\$61,991	\$65,000
Training and education	\$437,148	\$535,369	\$568,425
Miscellaneous costs	\$2,054,106	\$2,214,297	\$2,947,986
Indirect costs	\$3,042,527	\$3,317,070	\$2,911,961
<b>Total expenses</b>	<b>\$35,384,581</b>	<b>\$43,720,121</b>	<b>\$42,923,621</b>

\*Core and competitive subawards to UWP partner agencies (Chicago Department of Transportation, Council of Mayors Planning Liaisons Program, counties, Chicago Transit Authority, Metra, and Pace).

**Table 5: Summary**

<b>Budget summary</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
Revenue and in-kind total	\$35,384,581	\$44,419,689	\$43,148,645
Expense total	\$35,384,581	\$43,720,121	\$42,923,621
<b>Fund reserve*</b>	<b>\$0</b>	<b>\$699,568</b>	<b>\$225,025</b>

\*Fund balance reserve required by guidance from the FHWA.

**Table 6: Unified Work Program**

<b>Unified Work Program (UWP)</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>UWP mark</b>			
UWP federal (80%)	\$24,926,361	\$27,464,626	\$27,400,972
UWP local (20%)	\$6,231,590	\$6,866,157	\$6,850,243
<b>Total</b>	<b>\$31,157,951</b>	<b>\$34,330,783</b>	<b>\$34,251,215</b>

<b>Allocations</b>			
CMAP operating — federal	\$19,884,083	\$22,614,287	\$22,006,730
CMAP operating — local match	\$4,971,021	\$5,653,572	\$5,501,683
Subawards — federal	\$5,042,278	\$4,850,339	\$5,394,242
Subawards — local match	\$1,260,569	\$1,212,585	\$1,348,561
<b>Total</b>	<b>\$31,157,951</b>	<b>\$34,330,783</b>	<b>\$34,251,216</b>

<b>Categories</b>			
MPO activities — federal	\$23,133,359	\$24,911,803	\$24,994,035
MPO activities — local match	\$5,783,676	\$6,227,952	\$6,248,509
<b>Operating subtotal</b>	<b>\$28,917,035</b>	<b>\$31,139,755</b>	<b>\$31,242,544</b>

Safe and complete streets — federal	\$593,170	\$686,616	\$685,024
Safe and complete streets — local match*	\$148,292	\$171,654	\$171,256
<b>Safe and complete streets subtotal</b>	<b>\$741,462</b>	<b>\$858,270</b>	<b>\$856,280</b>

Provisional PL — federal	\$1,199,563	\$1,866,208	\$1,721,913
Provisional PL — local match	\$299,890	\$466,552	\$430,478
<b>Provisional PL subtotal</b>	<b>\$1,499,454</b>	<b>\$2,332,760</b>	<b>\$2,152,391</b>

<b>Provisional PL total</b>	<b>\$31,157,951</b>	<b>\$34,330,785</b>	<b>\$34,251,215</b>
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\* Match provided by the FHWA due to policy change.

<b>Subawards, core</b>			
Council of Mayors	\$1,951,519	\$2,077,978	\$2,149,888
Regional Transportation Authority	\$0	\$0	\$0
Chicago Department of Transportation	\$1,063,438	\$1,114,334	\$1,170,064
Chicago Transit Authority	\$838,226	\$1,049,205	\$1,135,534
Metra	\$863,851	\$659,365	\$560,000
Pace	\$441,750	\$562,847	\$605,000
Cook County	\$0	\$0	\$0
DuPage County	\$0	\$35,705	\$0
Kane County	\$0	\$0	\$0
Lake County	\$0	\$0	\$0
McHenry County	\$0	\$0	\$53,316
Will County	\$402,601	\$0	\$0
<b>Core subtotal</b>	<b>\$5,561,385</b>	<b>\$5,499,434</b>	<b>\$5,673,802</b>

<b>Subawards, competitive</b>			
Council of Mayors		\$0	\$0
Regional Transportation Authority		\$0	\$0
Chicago Department of Transportation		\$0	\$0
Chicago Transit Authority		\$250,000	\$500,000
Metra		\$165,000	\$569,000
Pace		\$0	\$0
Cook County		\$0	\$0
DuPage County		\$148,490	\$0
Kane County		\$0	\$0
Lake County		\$0	\$0
McHenry County		\$0	\$0
Will County		\$0	\$0
<b>Competitive subtotal</b>	<b>\$0</b>	<b>\$563,490</b>	<b>\$1,069,000</b>

<b>Subawards subtotal</b>	<b>\$5,561,385</b>	<b>\$6,062,924</b>	<b>\$6,742,802</b>
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**Table 7: Unified Work Program, Council of Mayors subawards**

<b>UWP Council of Mayors subawards</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
North Shore Council of Mayors/ Northwest Municipal Conference	\$129,035	\$149,419	\$146,310
Northwest Council of Mayors/ Northwest Municipal Conference	\$178,953	\$167,914	\$176,960
North Central Council of Mayors/ West Central Municipal Conference	\$133,639	\$135,852	\$135,125
Central Council of Mayors/West Central Municipal Conference	\$130,024	\$132,926	\$128,780
Southwest Council of Mayors / Southwest Conference of Mayors	\$135,226	\$136,908	\$174,248
South Council of Mayors/ South Suburban Mayors and Managers Association	\$254,533	\$257,841	\$257,840
DuPage Council of Mayors/DuPage Mayors and Managers Conference	\$258,307	\$261,406	\$267,235
Kane/Kendall Council of Mayors	\$232,328	\$319,310	\$328,370
Lake County Council of Mayors	\$225,015	\$227,641	\$256,400
McHenry County Council of Mayors	\$132,126	\$144,638	\$127,680
Will Council of Mayors/Will County Governmental League	\$142,332	\$144,123	\$150,940
<b>UWP Council of Mayors subawards total</b>	<b>\$1,951,519</b>	<b>\$2,077,978</b>	<b>\$2,149,888</b>

**Table 8: Unified Work Program, local match**

<b>UWP local match requirement</b>			
	<b>Approved FY2024 budget</b>	<b>Approved FY2025 budget</b>	<b>FY2026 budget</b>
<b>UWP mark</b>	\$31,157,952	\$34,330,781	\$34,251,215
UWP federal (80%)	\$24,926,361	\$27,464,625	\$27,400,972
UWP local (20%)	\$6,231,590	\$6,866,156	\$6,850,243
<b>Local match budgeted</b>			
<b>IDOT</b>			
IDOT operating — match	\$3,500,000	\$3,500,000	\$3,500,000
Provisional PL — local match	\$234,165	\$466,552	\$430,478
Local contribution gap	\$0	\$174,384	\$181,086
Census increase	\$0	\$144,064	\$151,267
I-290/Blue Line	\$0	\$100,000	\$0
<b>Total</b>	<b>\$3,734,165</b>	<b>\$4,385,000</b>	<b>\$4,262,831</b>
<b>Other</b>			
Local contributions	\$1,211,856	\$1,243,571	\$1,213,851
Match on subawards	\$1,260,569	\$1,212,585	\$1,348,561
General fund interest	\$25,000	\$25,000	\$25,000
General fund — match	\$0	\$0	\$0
<b>Total</b>	<b>\$2,497,425</b>	<b>\$2,481,156</b>	<b>\$2,587,412</b>
<b>Local match budget total</b>	<b>\$6,231,590</b>	<b>\$6,866,156</b>	<b>\$6,850,243</b>

## Appendix F: List of technical assistance projects

The list of technical assistance projects for FY2024 Call for Projects.

Project number	Project title	Applicant	Project type	Assistance type
2025.023	Elgin ADA Plan	City of Elgin	ADA self-evaluation and transition plan	Consultant project with CMAP staff assistance
2025.024	Glen Ellyn ADA Plan	Village of Glen Ellyn		
2025.025	Libertyville ADA Plan	Village of Libertyville		
2025.026	Warrenville ADA Plan	City of Warrenville		
2025.027	Woodstock ADA Plan	Village of Woodstock		
2025.036	Harvard Bicycle and Pedestrian Plan	City of Harvard	Bicycle and pedestrian plan	Consultant project with CMAP staff assistance
2025.037	Oswego Bicycle and Pedestrian Plan	Village of Oswego		
2025.038	Skokie Bicycle and Pedestrian Plan	Village of Skokie		
2025.039	Burnham Capital Improvement Plan	Village of Burnham	Capital improvement plan (CIP)	Consultant project with CMAP staff assistance
2025.059	Hickory Hills Capital Improvement Plan	City of Hickory Hills		
2025.040	Matteson Capital Improvement Plan	Village of Matteson		
2025.060	Worth Capital Improvement Plan	Village of Worth		
2025.041	La Grange Corridor Plan	Village of La Grange	Corridor plan	CMAP staff project with consultant support
2025.042	Maywood Corridor Plan	Village of Maywood		CMAP and RTA staff project with consultant support
2025.043	Dixmoor Grant Readiness	Village of Dixmoor	Grant readiness	CMAP staff project
2025.044	Markham Grant Readiness	City of Markham		

2025.045	Harvey NEXT Plan Implementation Assistance	City of Harvey	NEXT program	CMAP staff project
2025.046	Lake Villa NEXT Plan Implementation Assistance	Village of Lake Villa		
2025.047	Addison Pavement Management Plan	Village of Addison	Pavement management plan	Consultant project with staff support
2025.048	Bannockburn Pavement Management Plan	Village of Bannockburn		
2025.049	Fox Lake Pavement Management Plan	Village of Fox Lake		
2025.050	Godley Pavement Management Plan	Village of Godley		
2025.051	Indian Head Park Pavement Management Plan	Village of Indian Head Park		
2025.052	Palos Heights Pavement Management Plan	City of Palos Heights		
2025.053	Richton Park Pavement Management Plan	Village of Richton Park		
2025.054	St. Charles Pavement Management Plan	City of St. Charles		
2025.055	Wood Dale Pavement Management Plan	City of Wood Dale		
2025.056	Lemont Site Planning Pilot	Village of Lemont		
2025.057	Montgomery Site Planning Pilot	Village of Montgomery		
2025.058	Midlothian Transportation Safety Plan	Village of Midlothian	Transportation safety plan	CMAP staff project with consultant support



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.

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