

FY26 Budget Amendment

The CMAP Board approved the following budget amendment at its September 10, 2025, meeting.

Table 3: Revenue, budget detail

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

State revenue				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 Budget
State of Illinois				
Regional planning funds	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

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

Illinois Department of Public Health				
ILGA FY26 budget appropriation	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$0	\$2,000,000

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

Illinois Department of Transportation				
Unified Work Program match	\$3,734,165	\$4,385,000	\$4,262,831	\$5,501,683
Americans with Disabilities Act match	\$408,153	\$501,207	\$253,477	\$253,477
Safe Streets for All match	\$0	\$231,892	\$239,156	\$239,156
SPR eTip match	\$0	\$0	\$132,000	\$132,000
SPR I-290 match	\$0	\$0	\$441,608	\$441,608
SPR equitable engagement match	\$38,545	\$20,834	\$0	\$0
Regional Infrastructure Accelerator match	\$0	\$0	\$0	\$0
Total	\$4,180,863	\$5,138,933	\$5,329,072	\$6,567,924

State revenue total	\$4,305,863	\$5,234,820	\$5,456,536	\$8,695,388
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Other revenue				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 Budget
Other public agencies				
SPR I-290 CTA match	\$0	\$0	\$1,239,600	\$1,239,600
Cook County property tax analysis	\$0	\$441,626	\$257,836	\$257,836
Safe Streets for All county match	\$0	\$408,567	\$59,789	\$59,789
Total	\$0	\$850,193	\$1,557,226	\$1,557,226

Foundations and non-public agencies				
The Chicago Community Trust	\$75,000	\$0	\$0	\$0
MacArthur Foundation	\$113,038	\$0	\$100,000	\$100,000
Schreiber Foundation	\$0	\$0	\$0	\$300,000
Total	\$188,038	\$0	\$100,000	\$400,000

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

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

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

Other revenue total	\$1,816,243	\$2,825,826	\$3,726,422	\$4,026,422
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Use of fund balance				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 Budget
Use of fund balance				
General fund contribution	\$280,958	\$408,703	\$320,000	\$320,000
Unified Work Program match	\$0	\$0	\$0	\$0
SPR speed safety data match	\$0	\$45,454	\$16,592	\$16,592
Build America Bureau: Regional Infrastructure Accelerator contribution	\$0	\$157,188	\$0	\$0
Total	\$280,958	\$611,345	\$336,592	\$336,592

Use of fund balance total	\$280,958	\$611,345	\$336,592	\$336,592
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In-kind services				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 Budget
Match from partner agencies				
Unified Work Program core and competitive subaward match	\$1,260,569	\$1,212,585	\$1,348,561	\$1,348,561
Total	\$1,260,569	\$1,212,585	\$1,348,561	\$1,348,561

In-kind services total	\$1,260,569	\$1,212,585	\$1,348,561	\$1,348,561
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Revenue, fund balance, and in-kind services summary				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 Budget
Federal revenue total	\$27,720,948	\$34,535,113	\$32,280,535	\$32,280,535
State revenue total	\$4,305,863	\$5,234,820	\$5,456,536	\$8,695,388
Other revenue total	\$1,816,243	\$2,825,826	\$3,726,422	\$4,026,422
Use of fund balance total	\$280,958	\$611,345	\$336,592	\$336,592
In-kind services total	\$1,260,569	\$1,212,585	\$1,348,561	\$1,348,561
Total	\$35,384,581	\$44,419,689	\$43,148,645	\$46,687,497

Table 4: Expenses

Expenses				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 budget
Personnel (salary and wages)	\$10,960,669	\$11,575,714	\$12,225,234	\$12,225,234
Fringe benefits	\$2,585,024	\$3,320,747	\$3,393,868	\$3,393,868
Travel	\$131,482	\$192,184	\$276,370	\$276,370
Equipment	\$856,515	\$283,510	\$375,600	\$375,600
Supplies	\$57,515	\$41,650	\$24,000	\$24,000
Contractual subawards*	\$6,302,847	\$6,062,924	\$6,739,302	\$6,739,302
Consultant (professional service)	\$7,016,686	\$14,053,015	\$11,259,163	\$13,559,163
Occupancy (rent and utilities)	\$1,891,500	\$2,061,650	\$2,136,711	\$2,136,711
Telecommunications	\$48,562	\$61,991	\$65,000	\$65,000
Training and education	\$437,148	\$535,369	\$568,425	\$568,425
Miscellaneous costs	\$2,054,106	\$2,214,297	\$2,947,986	\$2,947,986
Indirect costs	\$3,042,527	\$3,317,070	\$2,911,961	\$2,911,961
Total expenses	\$35,384,581	\$43,720,121	\$42,923,621	\$45,223,621

Table 5: Summary

Budget summary				
	Approved FY2024 budget	Approved FY2025 budget	Approved FY2026 budget	Revised FY2026 budget
Revenue and in-kind total	\$35,384,581	\$44,419,689	\$43,148,645	\$46,687,497
Expense total	\$35,384,581	\$43,720,121	\$42,923,621	\$45,223,621
Fund reserve*	\$0	\$699,568	\$225,025	\$1,463,877