

SEMCOG Annual Operating Budget and Work Program Summary

Fiscal Year Ending June 30, 2026



SEMCOG . . . *Developing Regional Solutions*

Mission

SEMCOG, the Southeast Michigan Council of Governments, is the only organization in Southeast Michigan that brings together all governments to develop regional solutions for both now and in the future. SEMCOG:

- Promotes informed decision making to improve Southeast Michigan and its local governments by providing insightful data analysis and direct assistance to member governments;
- Promotes the efficient use of tax dollars for infrastructure investment and governmental effectiveness;
- Develops regional solutions that go beyond the boundaries of individual local governments; and
- Advocates on behalf of Southeast Michigan in Lansing and Washington

SEMCOG Annual Operating Budget and Work Program Summary

Fiscal Year Ending June 30, 2026

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Cover photo: Mound Road project, Sterling Heights, December 2023

Abstract

This document summarizes SEMCOG's proposed budget and work program for the Fiscal Year ending June 30, 2026. Revenues, expenditures, and descriptions of major activities are included. Membership dues schedule, disadvantaged business enterprise goals, staffing, and pass-through funds are also contained in this document.

Este documento resume el presupuesto propuesto y el programa de trabajo de SEMCOG para el año fiscal que finaliza el 30 de junio de 2026. Se incluyen los ingresos, gastos y descripciones de las principales actividades. El cronograma de las cuotas de membresía, los objetivos empresariales desfavorecidos, la dotación de personal y los fondos de transferencia también se incluyen en este documento.

المقترحين للسنة المالية (SEMCOG) مجلس حكومات جنوب شرق ميشيغان (تلخص هذه الوثيقة الميزانية وبرنامج عمل المنتهية في 30 حزيران (يونيو) 2026، وتتضمن أيضا إيرادات ونفقات ووصفاً للأنشطة الرئيسية. ويرد كذلك في هذا المستند جدول رسوم العضوية، وأهداف المؤسسات التجارية المحرومة، وكادر الموظفين، والتمويل المقرر

Preparation of this document is financed in part through grants from and in cooperation with the Michigan Department of Transportation with the assistance of the U.S. Department of Transportation's Federal Highway Administration, Federal Transit Administration; and other federal and state funding agencies as well as local membership contributions and designated management agency fees.

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SEMCOG

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Finance & Budget Committee

Chairperson

Robert Clark
Mayor, City of Monroe

Officer Delegates

Anne Marie Graham-Hudak
Supervisor, Charter Township of Canton

Laura Kropp
Mayor, City of Mount Clemens

Gwen Markham
Commissioner, District 15, Oakland County

Diana McKnight-Morton
Trustee, Washtenaw Community College

Members

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Supervisor, Charter Township of Orion

James L. Carabelli
Treasurer, Shelby Charter Township

Kathy Hayman
Mayor, City of Marysville

Donald Hubler
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Treasurer, City of Southfield

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Treasurer, Wayne County

Michael H. Sedlak
Clerk, Green Oak Charter Township

Linnie Taylor
Commissioner, District 18, Oakland County

Philip J. Weipert
Commissioner, District 13, Oakland County

February 2025

Dear SEMCOG Chairperson Markham and Finance and Budget Committee Chairperson Clark,

I am pleased to present SEMCOG's 2025-2026 Annual Operating Budget and Work Program Summary for the fiscal year beginning July 1, 2025. In this budget, we leverage local membership dues of \$2.8 million into a \$19.8-million-dollar balanced budget.

This budget supports a program of work and supports our vision:

All people of Southeast Michigan benefit from a connected, thriving region of small towns, dynamic urban centers, active waterfronts, diverse neighborhoods, premiere educational institutions and abundant agricultural, recreational, and natural areas.

SEMCOG's annual allocation from the multi-year federal transportation bill continues to be the major funding source. The work funded through this budget builds on the current year's efforts and balance our long-range planning with plan implementation activities.

We continue to invest in tools to make the data we collect for our planning and intergovernmental work useable to SEMCOG members, partners, and the public. In addition to our plan policy and implementation work, the budget also supports new and ongoing efforts in water infrastructure, climate resiliency, safe streets, economic vitality, and more.

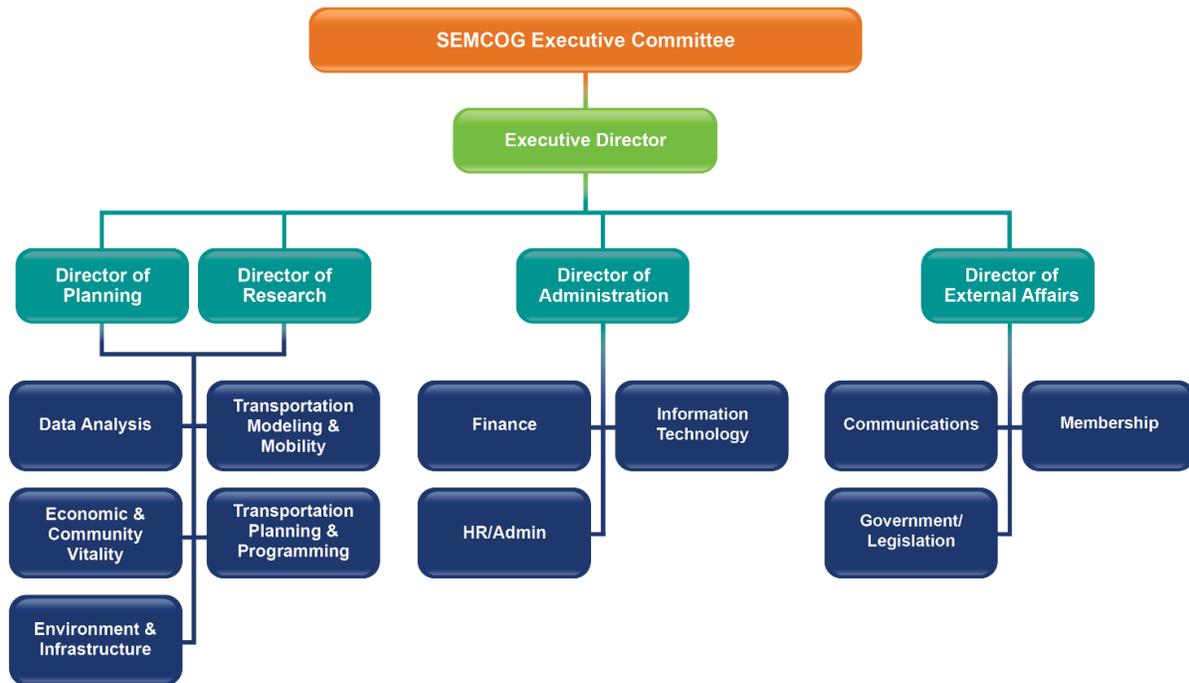
We look forward to another productive year of service on behalf of our members and our region.

Respectfully submitted,

A handwritten signature in blue ink that reads "Amy O'Leary". The signature is fluid and cursive, written on a light blue background.

Amy O'Leary
Executive Director
SEMCOG

SEMCOG Organizational Chart



2025-2026 Budget Overview

	Adopted	Proposed		%
	<u>2024-2025</u>	<u>2025-2026</u>	<u>Variance</u>	<u>Change</u>
<u>REVENUE</u>				
Federal Revenue	3,776,272	3,453,311	-322,961	-9%
State Revenue	355,871	809,484	453,613	127%
State Admin. Federal Revenue	12,271,400	11,639,975	-631,425	-5%
Other Revenues	952,116	783,069	-169,047	-18%
Local Dues Revenue	2,656,524	2,843,736	187,212	7%
Interest/Other	175,000	225,000	50,000	29%
Total Revenue	<u>20,187,184</u>	<u>19,754,575</u>	<u>-432,609</u>	<u>-2%</u>
<u>EXPENDITURES</u>				
Salary	5,772,888	6,012,356	239,468	4%
Fringe	4,329,666	4,509,267	179,601	4%
Contracts	6,890,925	6,096,146	-794,779	-12%
Travel	230,325	205,434	-24,891	-11%
Supplies	964,250	1,165,971	201,721	21%
Other	1,999,129	1,765,400	-233,729	-12%
Total Expenditures	<u>20,187,184</u>	<u>19,754,575</u>	<u>-432,609</u>	<u>-2%</u>

Work Program Summary

The Annual Operating Budget accounts for and summarizes the projects to be accomplished by SEMCOG in Fiscal Year 2025-2026. A regional overview and detailed project descriptions of work to be accomplished by SEMCOG are included in the *2025-2026 Work Program for Southeast Michigan*. The projects are grouped into five functional elements. These functional elements reflect the increasingly interrelated nature of planning activities and federal requirements related to the various planning programs in which SEMCOG is engaged. These elements and major work program efforts are described below:

Data Collection and Analysis

Collect, assemble, analyze, map, and distribute data and information to increase the understanding of the region and member governments. Provide core information for plan and policy development and implementation. Major work items include collection and analysis of economic data in support of regional planning, economic development information, traffic volumes, transportation asset management data collection, underground utility location and condition information, and development of regional forecasts.

Plan and Policy Development

Develop plans and policies to enhance decision making that affect the region and local governments, including ensuring the region has access to federal and State funding. Major work items include maintaining the 2050 Regional Transportation Plan (RTP), travel model maintenance and developing and implementing the Transportation Improvement Program (TIP), planning for sustainable infrastructure, transportation accessibility, air quality, and flooding; promoting asset management and economic development activities, including developing a regional freight plan.

Plan Implementation

Enhance regional prosperity and quality of life by developing and implementing adopted plans and policies through local government technical assistance, working with partners, and shaping federal and state programs to meet regional and local government needs. Work includes providing assistance to local governments with multimodal planning, transportation safety planning, governmental efficiency, and local government collaboration. Work also includes identifying transportation assets most likely to be impacted due to flooding risks, implementing infrastructure coordination, stormwater management compliance, implementing the 2050 RTP and projects in the TIP, the Air Quality Action program, and implementing the region's Comprehensive Economic Development Strategy.

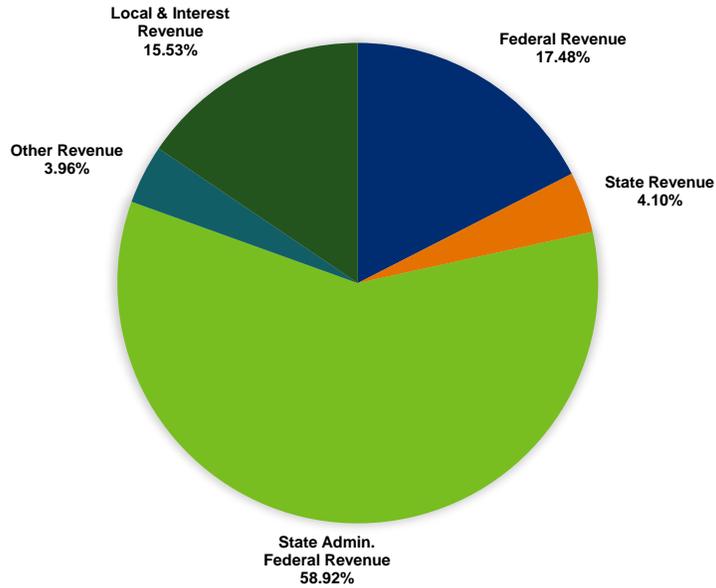
Outreach Activities and Special Projects

Promote public understanding of the planning process and actions individuals can take to further plan implementation; managing the transportation program; and managing the Metropolitan Affairs Coalition, SEMCOG's private sector regional civic affairs partner. Major activities include operating the regional Commuter Connect program and initiatives supporting those efforts; plus other public information, advocacy, and outreach activities, including regional public education and engagement addressing transportation safety, air quality, and water resources.

Support Services

Organizational support activities necessary for the operation of SEMCOG. These include SEMCOG's communications and local government and community liaison activities. Major activities include SEMCOG's routine membership publication *Regional Update*, media relations, social media, maintenance of SEMCOG's member database and website, and the operation and management of advisory and policy development committees.

Revenue Summary



<u>Revenue</u>	<u>Audited</u> <u>2023-2024</u>	<u>Approved</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>%</u> <u>Change</u>
Federal Revenue	604,962	3,776,272	3,453,311	-9%
State Revenue	341,188	355,871	809,484	127%
State Admin. Federal Revenue	10,922,952	12,271,400	11,639,975	-5%
Other Revenue	349,817	952,116	783,069	-18%
Local & Interest Revenue	3,024,757	2,831,524	3,068,736	8%
Total Revenue	15,243,676	20,187,184	19,754,575	-2%

Source Grant Revenues

	<u>Audited</u> <u>2023-</u> <u>2024</u>	<u>Approved</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>%</u> <u>Change</u>
<u>Federal Grants</u>				
DET- City of Detroit (USDOT)	0	0	50,000	0%
DOC- Economic Development Strategy	60,989	70,000	70,000	0%
EPA- Air Quality Plan	409,982	272,415	81,670	-70%
EPA- Air Quality Implementation Plan	0	100,000	-	-100%
EPA- GLRI Urban Stormwater	0	375,000	405,600	8%
EPA- Green Infrastructure (GLRI23)	118,769	361,856	314,325	-13%
FHWA- Regional Flooding Study	0	415,302	458,355	10%
USDOT- Safe Streets Road Safety Audit Prog.	15,223	261,966	183,191	-30%
USDOT- Safe Streets Implementation	0	1,919,733	1,890,170	-2%
Total Federal Grants	<u>604,962</u>	<u>3,776,272</u>	<u>3,453,311</u>	<u>-9%</u>
<u>State Grants</u>				
EGLE- Drinking Water Monitoring	0		154,964	0%
EGLE- Materials Management	46,585	25,871	0	-100%
EGLE- Winter Maintenance Training	0	25,000	0	-100%
MDLEO- Alternative Fuel Toolkit	66,879	0	82,255	0%
MDOT- Asset Management	171,844	225,000	311,000	38%
MIC- Michigan Infrastructure Council	0	30,000	251,265	738%
MIO- Michigan Infrastructure Tech. Assist.	55,880	50,000	10,000	-80%
Total State Grants	<u>341,188</u>	<u>355,871</u>	<u>809,484</u>	<u>127%</u>

	Audited 2023-2024	Approved 2024-2025	Proposed 2025-2026	% Change
State Admin. Federal				
CMAQ- Air Quality Planning & Education	61,381	40,000	40,000	0%
CMAQ- Commuter Connect	329,342	360,000	360,000	0%
MDLEO- Broadband	0	50,000	0	-100%
MDLEO- Smart Cities & Electric Fleets	36,416	5,000	0	-100%
MDNR- DNR Sparks	15,681	50,000	63,663	27%
MDOT- Corridor Planning	0	0	200,000	0%
MDOT- Resiliency Feasibility Assess.	0	200,000	168,448	-16%
MDOT- Consolidated Planning	8,417,417	9,862,730	9,912,137	1%
MDOT- Consolidated Planning TM2	1,319,640	0	0	0%
MDOT- Household Survey	0	1,400,000	695,725	-50%
MDOT- Infrastructure Collaboration	181,090	54,575	0	-100%
MDOT- MDOT Project Assist. & Coord.	349,699	200,000	200,000	0%
MDOT- Multimodal Tool	212,287	49,094	0	-100%
Total State Admin. Federal Grants	10,922,952	12,271,400	11,639,975	-5%

Other Grants/Match

MAC- Metropolitan Affairs	184,874	198,391	177,325	-11%
MAC- Metropolitan Affairs (EDA Match)	60,988	70,000	70,000	0%
MAC- Metropolitan Affairs - ERB	0	40,000	35,200	-12%
OTHER- CWP Green Infrastructure Assess.	240	35,000	9,795	-72%
OTHER- Household Survey (Future Match)	0	127,050	0	-100%
OTHER- Planning Assist. Grants (Match)	103,715	81,675	90,750	11%
OTHER- Safe Streets Imp. (Match)	0	400,000	400,000	0%
Total Other Grants	349,817	952,116	783,069	-18%

	Audited 2023-2024	Approved 2024-2025	Proposed 2025-2026	% Change
Local Revenue Breakdown				
Memberships	2,693,127	2,656,524	2,843,736	7%
Interest & Other	331,630	175,000	225,000	29%
Total Local Income Available	3,024,757	2,831,524	3,068,736	8%
Less Local Programmed	2,589,297	2,831,524	3,068,736	18.52%
Uncommitted Local	0	0	0	
Unrestricted Fund Balance	0	0	0	
Excess of Available Revenue over Programmed	435,460	242,227	0	

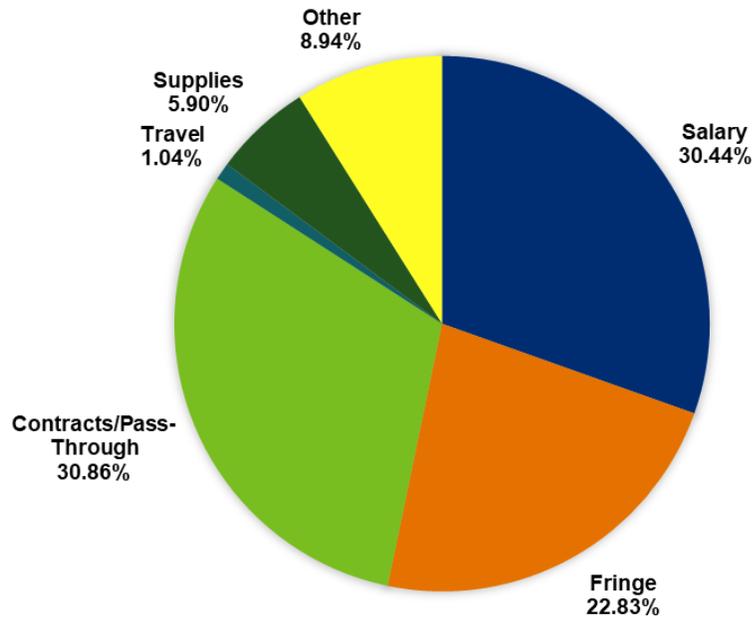
Grant Local Revenue Allocation

	<u>Grantor</u>	<u>Other Match*</u>	<u>Local</u>	<u>Total</u>
<u>Federal Grants</u>				
DET-	City of Detroit (USDOT)	50,000		50,000
DOC-	Economic Development Strategy	70,000	0	140,000
EPA-	Air Quality Plan	81,670	0	81,670
EPA-	Air Quality Implementation Plan	405,600	0	405,600
EPA-	GLRI Urban Stormwater	314,325	0	314,325
EPA-	Green Infrastructure (GLRI23)	458,355	0	458,355
FHWA-	Regional Flooding Study	183,191	45,798	228,989
USDOT-	Safe Streets Road Safety Audit Prog.	1,890,170	72,542	2,362,712
USDOT-	Safe Streets Implementation	50,000		50,000
Total Federal Grants	3,453,311	470,000	118,340	4,041,651
<u>State Grants</u>				
EGLE-	Drinking Water Monitoring	154,964	0	154,964
MDLEO-	Alternative Fuel Toolkit	82,255	0	82,255
MDOT-	Asset Management	311,000	0	311,000
MIC-	Michigan Infrastructure Council	251,265	0	251,265
MIO-	Michigan Infrastructure Tech. Assist.	10,000	0	10,000
Total State Grants	809,484	0	0	809,484

	<u>Grantor</u>	<u>Other Match*</u>	<u>Local</u>	<u>Total</u>
<u>State Admin. Federal Grants</u>				
CMAQ- Air Quality Planning & Education	40,000	0	10,000	50,000
CMAQ- Commuter Connect	360,000	0	0	360,000
MDNR- DNR Sparks	63,663	0	0	63,663
MDOT- Corridor Planning	200,000	0	0	200,000
MDOT- Resiliency Feasibility Assess.	168,448	0	0	168,448
MDOT- Consolidated Planning	9,912,137	90,750	1,975,485	11,978,372
MDOT- Household Survey	695,725	0	154,275	850,000
MDOT- MDOT Project Assist. & Coord.	200,000	0	0	200,000
Total State Admin. Federal Grants	<u>11,639,975</u>	<u>90,750</u>	<u>2,139,760</u>	<u>13,870,485</u>
<u>Other Grants/Match</u>				
MAC- Metropolitan Affairs	177,325	0	0	177,325
MAC- Metropolitan Affairs (EDA Match)	70,000	0	0	70,000
MAC- Metropolitan Affairs - ERB	35,200	0	0	35,200
OTHER- CWP Green Infra. Assess.	9,795	0	0	9,795
OTHER- Planning Assist. Grants (Match)	90,750	0	0	90,750
Total Other Grants	<u>783,069</u>	<u>0</u>	<u>0</u>	<u>783,069</u>
Local Projects	810,636	0	0	810,636
Uncommitted local	0	0	0	0
Total Revenue	<u>17,496,475</u>	<u>0</u>	<u>2,258,100</u>	<u>19,754,575</u>

*Other Match shows the source of the local match and the grant the match will be applied to. Local match is covered by subrecipients for any pass-through funding received.

Expenditures Summary



<u>Expenditures</u>	<u>Audited</u> <u>2023-2024</u>	<u>Approved</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>%</u> <u>Change</u>
Salary	5,373,827	5,772,888	6,012,356	4%
Fringe	3,918,382	4,329,666	4,509,267	4%
Contracts/Pass-Through	1,332,666	6,890,925	6,096,146	-12%
Travel	212,391	230,325	205,434	-11%
Supplies	1,489,378	964,250	1,165,971	21%
Other	1,624,620	1,999,129	1,765,400	-11.7%
Total Expenditures	13,951,263	20,187,184	19,754,575	-2%

Expenditures Detail

		Audited	Approved	Proposed	%
		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Change</u>
Salaries	(1)	5,373,827	5,772,888	6,012,356	4%
Fringe		3,918,382	4,329,666	4,509,267	4%
Contract/Planning Assist. Grants		1,332,666	6,890,925	6,096,146	-12%
Travel		212,391	230,325	205,434	-11%
Supplies		1,489,378	964,250	1,165,971	21%
Other					
Dues/Membership		-46,120	119,600	127,400	7%
Insurance		16,446	20,000	20,000	0%
Data Acquisition		647,022	415,000	563,000	36%
Electronic Comm./Utilities		73,990	97,000	99,000	2%
Depreciation	(2)	0	130,000	0	-100%
Meeting expenses		97,748	110,000	110,000	0%
Leases		421,570	672,000	475,000	-29%
Other	(3)	413,963	435,529	371,000	-15%
Total Other		<u>1,624,620</u>	<u>1,999,129</u>	<u>1,765,400</u>	<u>-12%</u>
Total Expenditures		<u>13,951,263</u>	<u>20,187,184</u>	<u>19,754,575</u>	<u>-2%</u>

(1) Salaries- budgeted for actual time worked. Paid time off and holidays are budgeted as a part of fringe benefits. See the Fringe Benefits cost allocation plan for a complete breakdown of fringe costs.

(2) Depreciation- purchased equipment and furniture over the \$5,000 threshold, that is expensed over a three-year period for equipment and a five-year period for furniture. Depreciation expenses are related to new furniture and equipment purchases.

(3) Other- includes public outreach promotional items, advertising, miscellaneous expenses, translation services, amortization, and unrealized gain/loss.

SEMCOG's Cost Allocation Plan

Period July 1, 2025 to June 30, 2026

Cost Allocation Plans provide a method for distributing both direct and indirect costs that cannot be directly attributed to any single funding source without undue effort. Such costs are allocated at SEMCOG via four allocation pools. The pools are Support Services, Indirect Costs, Data Processing, and Fringe Benefits.

These Cost Allocation Plans were developed under the procedures in 2 CFR 225 and are submitted to the U.S. Department of Transportation and the Michigan Department of Transportation.

The following pages of this document are the proposed Cost Allocation Plans for the Fiscal Year 2025-2026 starting July 1, 2025, and certified by the Executive Director.



Amy O'Leary, Executive Director

Support Services

Cost Allocation Plan

This element contains direct costs incurred to support the management activities of SEMCOG that, due to their nature, are more cost effectively handled by an allocation plan rather than individual task direct charges.

The budget reflects a negotiated provisional Support Services rate allocated to each grant contract and contains those costs allowable under 2 CFR 225.

Support Services is applied to all direct cost objects except contract and data processing.

Certain technical assistance contracts in element 5 pay directly for support service type activity by SEMCOG and are exceptions to this allocation.

This element contains direct costs incurred to support the management activities of SEMCOG that, due to their nature, are more cost effectively handled by an allocation plan rather than individual task direct charges.

The SEMCOG provisional Support Services rate for fiscal year 2025-2026 is 28%.

Total Elements 1-5 with Fringe	14,807,960
Less:	
Contracts in Element 1-5	5,766,146
MAC Total	212,525
DP in Element 1-5	418,000
Total Direct Cost Base	8,411,289
Budgeted Support Services Pool	2,364,748
Divided by Direct Cost Base	8,411,289
Provisional Support Service Rate	28%

Support Services Continued

Support Services are those costs necessary to successfully carry out SEMCOG's regional planning and intergovernmental coordination functions.

Support Services contains numerous agency support activities necessary for the effective operation of SEMCOG. These include SEMCOG's committee structure, communications activities, and information distribution services. Also included are local government and community liaison activities.

The size of Support Services allocation is consistent with the overall budget.

<u>Expenditures by Object</u>	<u>Proposed 2025-2026</u>
Salary	973,003
Contracts	160,000
Travel	71,000
Data Processing	40,000
Supplies	189,992
Subscriptions/Memberships	58,000
Miscellaneous Other	43,000
Meeting Expenses	100,000
Fringe	729,753
Total	<u>2,364,748</u>

<u>Expenditures by Project</u>	<u>Proposed 2025-2026</u>
Engaging Regional Stakeholders	939,813
General Program Management	372,263
Enabling Regional Decision Making	1,052,672
Total	<u>2,364,748</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
25-26 Proposed	2,364,748	28%
24-25 Budget	2,127,795	28%
23-24 Actual	1,729,796	23.72%

Data Processing

Cost Allocation Plan

This allocation pool contains those costs incurred to maintain and access data processing operations at SEMCOG. Costs are charged to the data processing pool that covers system operations. Expenses include purchases, lease, and depreciation associated with computer processing equipment and related peripheral equipment; maintenance agreements; supplies; system wide software, training documents, and related materials; and the salary and fringe benefit costs of staff supporting the system.

Data processing costs will be allocated to projects on the basis of a proportionate share of computer usage adjusted on a monthly basis to actual usage.

<u>Expenditures by Object</u>	<u>Proposed 2025-2026</u>
Salary	154,909
Travel	1,909
Supplies	236,000
Dues/Membership	5,000
Miscellaneous Other	20,000
Fringe	116,182
Total	<u>534,000</u>

Indirect

Cost Allocation Plan

Indirect Costs are those costs incurred for a joint purpose benefiting more than one project or grant objective.

The budget reflects a negotiated provisional indirect cost rate allocated to each grant contract and contains those costs allowable under 2 CFR 225.

The SEMCOG provisional Indirect rate for fiscal year 2025-2026 is 22%

Direct Work Element Costs	11,736,007
Plus: Allocated Direct Fringe Benefit Costs	3,071,952
Plus: Allocated Support Service Costs	2,364,748
Minus: Direct Work Element Contractual Costs	-5,766,146
Direct Cost Base	<u>11,406,561</u>
Budgeted Indirect Cost Pool	<u>2,531,867</u>
Divided by Direct Cost Base	11,406,561
Provisional Indirect Cost Rate	22%

Indirect Continued

<u>Expenditures by Object</u>	<u>Proposed 2025-2026</u>
Salary	788,508
Contracts	120,000
Travel	4,000
Meeting and conferences	4,000
Auto Rental & Maintenance	25,000
Furniture/Computer Expense	75,000
Printing	20,000
Office Supplies	10,000
Mail Services	478
Maintenance Expense	160,000
Insurance	20,000
Dues/Memberships	7,500
Other	75,000
Electronic Communication & Utilities	77,000
Leases	475,000
Depreciation	0
Data Processing	76,000
Meeting Expense	3,000
Fringe	591,381
Total	<u>2,531,867</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
25-26 Proposed	2,531,867	22.2%
24-25 Budget	2,302,003	22.0%
23-24 Actual	2,177,639	23.0%

Fringe Benefits

Cost Allocation Plan

The SEMCOG provisional Fringe Benefit rate for fiscal year 2025-2026 is 75%.

SEMCOG salaries are budgeted for actual time worked to most appropriately allocate costs to project and grantor agencies. Full-time Fringe Benefits include paid time off, holiday, and administrative leaves.

SEMCOG provides Fringe Benefits to employees that are comparable with benefits provided by other governmental units and average private sector employers.

	Proposed
	<u>2025-2026</u>
<u>Salaries</u>	6,012,356
<u>Fringe Benefits</u>	
FICA	422,000
Medicare	100,000
Retirement	1,875,000
Dental Insurance	100,000
Vision	11,000
Group Life & Disability Insurance	90,000
Health Insurance	800,000
HRA expenses	40,000
Unemployment Compensation	5,000
Worker Compensation Insurance	10,000
Paid Time Off	600,000
Holiday Leave	265,000
Administrative Leave	10,000
Other Benefits	181,267
Total Fringe Benefits	<u><u>4,509,267</u></u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
25-26 Proposed	4,509,267	75%
24-25 Budget	3,968,549	75%
23-24 Actual	3,524,624	76.93%

Membership Dues Schedule (2026)

Counties

SEMCOG dues return to being assessed using a two-tier structure. In the first tier, counties are assessed dues on the basis of .00128% of 95% of their Taxable Value. In addition, no individual county will pay more than 25% of the total dues assessed. Units of government in the second tier of member cities, villages, townships, and education are assessed dues based on population or enrollment. An estimate of dues collected within a given county from cities, villages, townships, and education for the prior year is used to calculate a rebate or a reduction to the net current year dues to that member county. A reduction in dues up to 50%, not to exceed the amount paid for membership in another council of governments, is available.

Local Units

The 2024 schedule will be effective as of January 1, 2026 and is equal to the 2024 adopted dues plus or minus the consumer price index (Detroit-Ann Arbor-Flint urbanized area, October 2023-2024) of 3.3%. A reduction in dues up to 50%, not to exceed the amount paid for membership in another council of governments, is available.

Population		2026 Dues
Under	5,000	\$987
5,000	to 10,000	\$1,569
10,001	to 15,000	\$2,092
15,001	to 20,000	\$2,976
20,001	to 25,000	\$3,568
25,001	to 30,000	\$4,266
30,001	to 35,000	\$5,209
35,001	to 40,000	\$6,045
40,001	to 45,000	\$6,790
45,001	to 50,000	\$7,534
50,001	to 60,000	\$8,963
60,001	to 70,000	\$10,393
70,001	to 80,000	\$11,812
80,001	to 90,000	\$13,242
90,001	to 100,000	\$14,683
100,001	to 110,000	\$16,117
110,001	to 120,000	\$17,613
120,001	to 130,000	\$19,054
130,001	to 140,000	\$20,508
140,001	to 150,000	\$22,066
Over	150,001	\$75,370

Membership Dues Continued

Community College Enrollment (State Count)

		<u>2026 Dues</u>
Under	2,500	\$1,004
2,501	to 5,000	\$1,391
5,001	to 7,500	\$2,544
7,501	to 10,000	\$3,149
10,001	to 15,000	\$4,870
15,001	to 20,000	\$7,085
20,001	to 30,000	\$8,683
30,001	to 40,000	\$10,451
40,001	to 50,000	\$14,072
Over	50,001	\$17,512

Intermediate School District Enrollment (State Count)

		<u>2026 Dues</u>
Under	50,000	\$2,544
50,001	to 100,000	\$3,149
100,001	to 200,000	\$5,074
200,001	to 300,000	\$6,927
Over	300,001	\$7,848

Pass-Through Funding

As the Metropolitan Planning Organization for transportation planning, SEMCOG is responsible for pass-thru funds from the U.S. Department of Transportation (USDOT) to the area transit operators and urban area transportation study groups. These funds are not contained in SEMCOG's Operating Budget. They are negotiated or allocated to various agencies by the USDOT, and the match requirement of 18.15% is provided by the recipient agencies. Figures presented include federal and local matching funds. The funded project descriptions of activities by these pass-thru agencies are contained in the 2025-2026 Work Program.

Figures presented include federal funds and local match expenditures. Variation in expenditures by fiscal year reflects timing of invoices.

	Audited 2023-2024	Current 2024-2025	Proposed 2024-2025
FTA- Technical Studies (Sec 8) Funds			
Suburban Mobility Authority for Regional Trans.	389,500	389,500	389,500
Detroit Department of Transportation	384,000	384,000	384,000
Washtenaw Area Transportation Study	15,779	15,779	0
Ann Arbor Area Transportation Authority	61,800	61,800	61,800
Detroit Transportation Corporation	93,000	93,000	93,000
TOTAL FTA	944,079	944,079	928,300
FHWA 112 Planning Funds			
Washtenaw Area Transportation Study	562,736	764,128	791,071
St Clair County Transportation Study	207,577	297,442	303,205
Toledo Metro Area Council of Governments	95,251	119,007	121,368
TOTAL FHWA	865,564	1,180,577	1,215,644
TOTAL PASS -THROUGH	1,809,643	2,124,656	2,143,944

**SEMCOG Officers
2024-2025**

Gwen Markham
Chairperson
*Commissioner,
Oakland County*

Ann Marie Graham Hudak
Vice Chairperson
*Supervisor,
Canton Township*

Laura Kropp
Vice Chairperson
*Mayor,
City of Mount Clemens*

Joe LaRussa
Vice Chairperson
*Mayor,
City of Farmington*

Diana McKnight-Morton
Vice Chairperson
*Trustee,
Washtenaw Community College*

Frank Viviano
Vice Chairperson
*Supervisor,
Macomb Township*

Amy O'Leary
Executive Director