

SEMCOG Annual Operating Budget & Work Program Summary

FISCAL YEAR ENDING JUNE 30, 2027

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, 2027

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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, 2027. 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 2027. 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.

اضحي أنمضتتو 2027 (ويئوي) ناري زح 30 في هيتهنملا لالاملا نسلل نيحرتقملا (SEMCOG) ناغي شي م قرش بونج تاموكح سلجم لمع
ةمورحملا لاي راجتلا تاسؤملا فادهأو، هيوضعلا موسر لودج دنسمل اذه في كلك ذك دري و. هي سيئرلا طشنألل أفصوو تاقفنو تاداري
ررقملا ليومتلاو، ني فظوملا رداكو

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FINANCE AND BUDGET COMMITTEE

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Philip J. Weipert
Commissioner, District 13, Oakland County

February 2026

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

I am pleased to present SEMCOG's 2026–2027 Annual Operating Budget and Work Program Summary for the fiscal year beginning July 1, 2026. In this budget, we leverage \$2.9 million in local membership dues into a balanced \$21.2 million program.

This budget supports a work program that advances 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.

The work program continues to rely on federal transportation funding and maintains a strong balance between long-range planning and practical implementation. It reinforces our core responsibilities—collecting and analyzing regional data, guiding major infrastructure and transportation investments, and supporting collaboration across local governments.

This year's budget places particular emphasis on improving regional data tools, advancing resiliency and water infrastructure planning, enhancing roadway safety and multimodal access, supporting economic development and workforce needs, and providing strong technical assistance to our member communities.

Together, these efforts ensure SEMCOG continues to deliver value to the region through informed planning, effective coordination, and meaningful support for local action. We look forward to another productive year of service on behalf of our members and our region.

Respectfully submitted,



Amy O'Leary
Executive Director
SEMCOG

2026-2027 BUDGET OVERVIEW

	Adopted 2025-2026	Proposed 2026-2027	Variance	% Change
<u>REVENUE</u>				
Federal Revenue	3,453,311	3,890,926	437,615	13%
State Revenue	809,484	1,890,733	1,081,249	134%
State Admin. Federal Revenue	11,639,975	11,406,542	-233,433	-2%
Other Revenues	783,069	781,666	-1,403	-0.20%
Local Dues Revenue	2,843,736	2,978,548	134,812	5%
Interest/Other	225,000	270,000	45,000	20%
Total Revenue	<u>19,754,575</u>	<u>21,218,415</u>	<u>1,463,840</u>	<u>7%</u>
<u>EXPENDITURES</u>				
Salary	6,012,356	6,263,222	250,865	4%
Fringe	4,509,267	4,640,788	131,520	3%
Contracts	6,096,146	6,827,925	731,779	12%
Travel	205,434	256,925	51,491	25%
Supplies	1,165,971	1,224,412	58,441	5%
Other	1,765,400	2,005,144	239,744	14%
Total Expenditures	<u>19,754,575</u>	<u>21,218,415</u>	<u>1,463,840</u>	<u>7%</u>

WORK PROGRAM SUMMARY

The Annual Operating Budget accounts for and summarizes the projects to be accomplished by SEMCOG in Fiscal Year 2026–2027. A regional overview and detailed project descriptions of work to be accomplished by SEMCOG are included in the 2026–2027 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, management of geospatial technologies and data visualization, traffic volumes, transportation asset management data collection, monitoring transportation performance and reliability, 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 safety and accessibility, air quality, and flooding; promoting asset management and economic development activities, including developing a regional freight plan and updating the regional household survey model.

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.

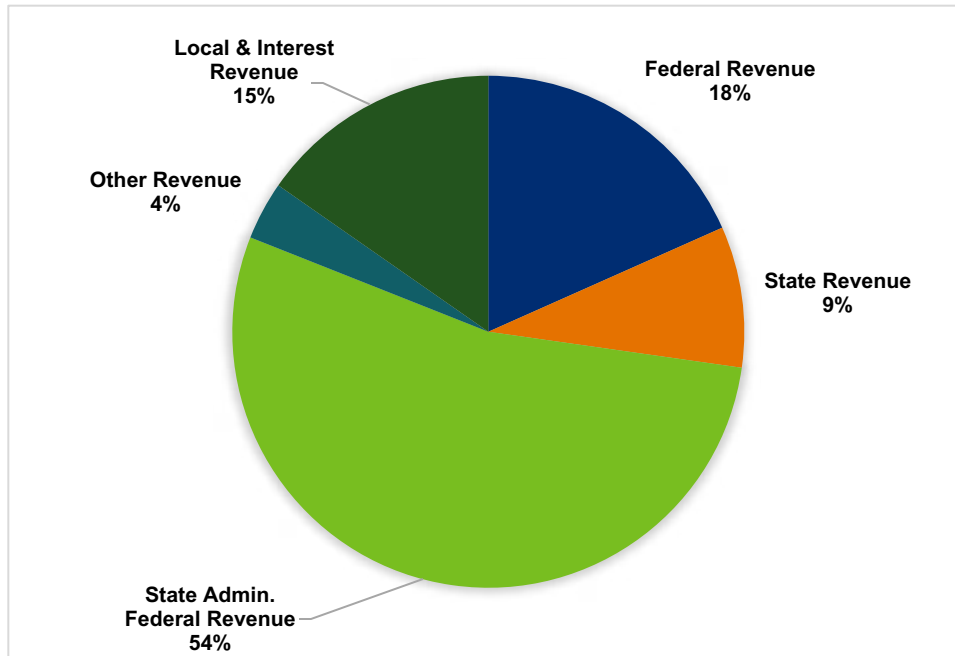
OUTREACH ACTIVITIES AND SPECIAL PROJECTS

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 2024-2025</u>	<u>Approved 2025-2026</u>	<u>Proposed 2026-2027</u>	<u>% Change</u>
Federal Revenue	1,015,321	3,453,311	3,890,926	13%
State Revenue	422,846	809,484	1,890,733	134%
State Admin. Federal Revenue	11,329,814	11,639,975	11,406,542	-2%
Other Revenue	333,313	783,069	781,666	-0.20%
Local & Interest Revenue	3,446,753	3,068,736	3,248,548	6%
Total Revenue	16,548,046	19,754,575	21,218,415	7%

SOURCE GRANT REVENUES

		<u>Audited</u> <u>2024-2025</u>	<u>Approved</u> <u>2025-2026</u>	<u>Proposed</u> <u>2026-2027</u>	<u>%</u> <u>Change</u>
<u>Federal Grants</u>					
DET-	City of Detroit (USDOT)	0	50,000	0	-100%
DOC-	Economic Development Strategy	37,618	70,000	70,000	0%
DOC-	EDA Disaster	0	0	50,000	100%
EPA-	Climate Action Plan	302,419	81,670	161,563	98%
EPA-	GLCPGP (GLEJ24)	31,167	405,600	722,387	78%
EPA-	Green Infrastructure (GLRI23)	333,445	314,325	344,705	10%
FHWA-	Protect - Regional Res Plan	78,788	458,355	298,972	-35%
USDOT-	Safe Streets Road Safety Audit	231,883	183,191	102,171	-44%
USDOT-	Safe Streets Implementation	0	1,890,170	2,141,128	13%
Total Federal Grants		<u>1,015,321</u>	<u>3,453,311</u>	<u>3,890,926</u>	<u>13%</u>
<u>State Grants</u>					
EGLE-	Drinking Water Monitoring	577	154,964	1,221,745	688%
MDLEO-	EV Hub	0	82,255	148,485	81%
MDOT-	Asset Management	386,271	311,000	311,000	0%
MIC-	MI Infrastructure Council	25,998	251,265	199,503	-21%
MIO-	MI Infrastructure Tech. Assist.	10,000	10,000	10,000	0%
Total State Grants		<u>422,846</u>	<u>809,484</u>	<u>1,890,733</u>	<u>134%</u>

SOURCE GRANT REVENUES CONTINUED

	<u>Audited</u> <u>2024-2025</u>	<u>Approved</u> <u>2025-2026</u>	<u>Proposed</u> <u>2026-2027</u>	<u>%</u> <u>Change</u>
<u>State Admin. Federal</u>				
CMAQ- Air Quality Planning & Education	38,062	40,000	40,000	0%
CMAQ- Commuter Connect	364,104	360,000	360,000	0%
MDLEO- Smart Cities & Electric Fleets	2,316	0	0	0%
MDNR- DNR Sparks	41,297	63,663	62,526	-2%
MDOT- Corridor Planning	0	200,000	200,000	0%
MDOT- Climate Resiliency Feasibility Assent's	22,954	168,448	0	-100%
MDOT- Consolidated Planning	9,658,680	9,912,137	10,134,766	2%
MDOT- Consolidated Planning TM2	0	0	0	0%
MDOT- Household Survey	1,027,749	695,725	40,925	-94%
MDOT- Household Survey Model	0	0	368,325	100%
MDOT- Infrastructure Collaboration	19,969	0	0	0%
MDOT- MDOT Project Assist & Coord	71,062	200,000	200,000	0%
MDOT- Multimodal Tool	83,623	0	0	0%
Total State Admin. Federal Grants	<u>11,329,814</u>	<u>11,639,975</u>	<u>11,406,542</u>	<u>-2%</u>

Other Grants/Match

MAC- Metropolitan Affairs	186,544	177,325	179,452	1%
MAC- Metropolitan Affairs (EDA Match)	37,618	70,000	70,000	0%
MAC- Metropolitan Affairs - ERB	0	35,200	0	-100%
OTHER- Materials Management	13,077	0	41,464	100%
OTHER- CWP Green Infrastructure Assessments	31,143	9,795	0	-100%
OTHER- Planning Assistance Grants (Match)	64,931	90,750	90,750	0%
OTHER- Safe Streets Implementation (Match)	0	400,000	400,000	0%
Total Other Grants	<u>333,313</u>	<u>783,069</u>	<u>781,666</u>	<u>-0.20%</u>

	<u>Audited</u> <u>2024-2025</u>	<u>Approved</u> <u>2025-2026</u>	<u>Proposed</u> <u>2026-2027</u>	<u>%</u> <u>Change</u>
Local Revenue Breakdown				
Memberships	2,871,098	2,843,736	2,978,548	5%
Interest & Other	575,654	225,000	270,000	20%
Total Local Income Available	<u>3,446,753</u>	<u>3,068,736</u>	<u>3,248,548</u>	<u>6%</u>
Less Local Programmed	2,589,297	3,068,736	3,248,548	5.86%
Uncommitted Local	0	0	0	
Unrestricted Fund Balance	0	0	0	
Excess of Available Revenue over Programmed	857,456	0	0	

GRANT LOCAL REVENUE ALLOCATION

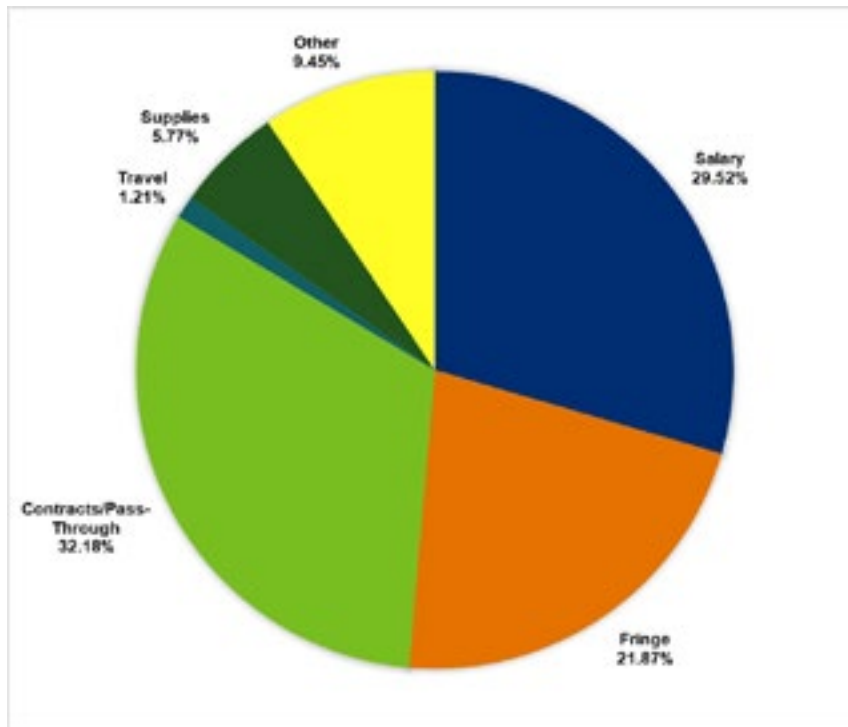
		<u>Grantor</u>	<u>Other Match*</u>	<u>Local</u>	<u>Total</u>
<u>Federal Grants</u>					
DOC-	EDA Strategy	70,000	70,000	0	140,000
DOC-	EDA Disaster	50,000	0	0	0
EPA-	Climate Action Plan	161,563	0	0	161,563
EPA-	GLCPGP (GLEJ24)	722,387	0	0	722,387
EPA-	Green Infrastructure (GLRI23)	344,705	0	0	344,705
FHWA-	Protect - Regional Res Plan	298,972	0	0	298,972
USDOT-	Safe Streets Road Safety Audit	102,171	0	25,543	127,714
USDOT-	Safe Streets Implementation	<u>2,141,128</u>	<u>0</u>	<u>135,281</u>	<u>2,276,409</u>
Total Federal Grants		<u>3,890,926</u>	<u>70,000</u>	<u>160,824</u>	<u>4,071,750</u>
<u>State Grants</u>					
EGLE-	Drinking Water Monitoring	1,221,745	0	0	1,221,745
MDLEO-	EV Hub	148,485	0	0	148,485
MDOT-	Asset Management	311,000	0	0	311,000
MIC-	MI Infrastructure Council	199,503	0	0	199,503
MIO-	MI Infrastructure Tech Assist.	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
Total State Grants		<u>1,890,733</u>	<u>0</u>	<u>0</u>	<u>1,890,733</u>

GRANT LOCAL REVENUE ALLOCATION CONTINUED

	<u>Grantor</u>	<u>Other Match*</u>	<u>Local</u>	<u>Total</u>
<u>State Admin. Federal Grants</u>				
CMAQ- Air Quality Plan. & Edu	40,000	0	10,000	50,000
CMAQ- Commuter Connect	360,000	0	0	360,000
MDNR- DNR Sparks	62,526	0	0	62,526
MDOT- Corridor Planning	200,000	0	0	200,000
MDOT- Consolidated Planning	10,134,766	0	1,950,933	12,085,699
MDOT- Household Survey	40,925	0	9,075	50,000
MDOT- Household Survey Model	368,325	0	81,675	450,000
MDOT- MDOT Proj Assist & Coord	200,000	0	0	200,000
Total State Admin. Federal Grants	<u>11,406,542</u>	<u>0</u>	<u>2,051,683</u>	<u>13,458,225</u>
<u>Other Grants/Match</u>				
MAC- Metropolitan Affairs	179,452	0	0	179,452
MAC- Metro Affairs (EDA Match)	70,000	0	0	70,000
OTHER- Materials Management	41,464	0	0	41,464
OTHER- Planning Assist Grants (Match)	90,750	0	0	90,750
OTHER- Safe Streets Implem (Match)	400,000	0	0	400,000
Total Other Grants	<u>781,666</u>	<u>0</u>	<u>0</u>	<u>781,666</u>
Local Projects	1,036,041	0	0	1,036,041
Uncommitted local	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u>19,005,908</u>	<u>0</u>	<u>2,212,507</u>	<u>21,218,415</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 2024-2025</u>	<u>Approved 2025-2026</u>	<u>Proposed 2026-2027</u>	<u>% Change</u>
Salary	5,475,612	6,012,356	6,263,222	4%
Fringe	4,351,038	4,509,267	4,640,788	3%
Contracts/Pass-Through	2,901,079	6,096,146	6,827,925	12%
Travel	256,817	205,434	256,925	25%
Supplies	1,133,671	1,165,971	1,224,412	5%
Other	1,427,846	1,765,400	2,005,144	13.60%
Total Expenditures	<u>15,546,063</u>	<u>19,754,575</u>	<u>21,218,415</u>	<u>7%</u>

EXPENDITURES DETAIL

		Audited	Approved	Proposed	%
		<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
Salaries	(1)	5,475,612	6,012,356	6,263,222	4%
Fringe		4,351,038	4,509,267	4,640,788	3%
Contract/Planning Assist. Grants		2,901,079	6,096,146	6,827,925	12%
Travel		256,817	205,434	256,925	25%
Supplies		1,133,671	1,165,971	1,224,412	5%
Other					
Dues/Membership		120,734	127,400	141,900	11%
Insurance		8,902	20,000	15,000	-25%
Data Acquisition		340,238	563,000	832,000	48%
Electronic Comm./Utilities		74,868	99,000	72,744	-27%
Meeting expenses		164,379	110,000	169,500	54%
Leases		448,279	475,000	380,000	-20%
Other	(2)	270,446	371,000	394,000	6%
Total Other		1,427,846	1,765,400	2,005,144	14%
Total Expenditures		15,546,063	19,754,575	21,218,415	7%

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

SEMCOG'S COST ALLOCATION PLAN

PERIOD JULY 1, 2026 TO JUNE 30, 2027

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 200 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 2026-2027 starting July 1, 2026, and certified by the Executive Director.



Amy O'Leary
Executive Director
SEMCOG

SUPPORT SERVICES

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 200.

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 2026–2027 is 28%.

Total Elements 1-5 with Fringe	16,096,000
Less:	
Contracts in Element 1-5	6,628,925
MAC Total	179,452
DP in Element 1-5	432,000
Total Direct Cost Base	8,855,623
Budgeted Support Services Pool	2,491,995
Divided by Direct Cost Base	8,855,623
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 2026-2027</u>
Salary	1,044,438
Contracts	35,000
Travel	127,000
Data Processing	45,000
Supplies	259,884
Subscriptions/Memberships	62,000
Miscellaneous Other	46,000
Meeting Expenses	110,500
Fringe	762,173
Total	<u>2,491,995</u>

<u>Expenditures by Project</u>	<u>Proposed 2026-2027</u>
Engaging Regional Stakeholders	1,317,206
General Program Management	177,577
Enabling Regional Decision Making	997,212
Total	<u>2,491,995</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
26-27 Proposed	2,491,995	28%
25-26 Budget	2,364,748	28%
24-25 Actual	2,284,619	29.20%

DATA PROCESSING

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 2026-2027</u>
Salary	167,289
Travel	2,000
Supplies	240,000
Dues/Membership	1,500
Miscellaneous Other	6,744
Fringe	125,467
Total	<u>543,000</u>

INDIRECT

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 200.

The SEMCOG provisional indirect rate for fiscal year 2026-2027 is 22%.

Direct Work Element Costs	13,025,306
Plus: Allocated Direct Fringe Benefit Costs	3,070,694
Plus: Allocated Support Service Costs	2,630,420
Minus: Direct Work Element Contractual Costs	-6,628,925
Direct Cost Base	<u>12,097,495</u>
 Budgeted Indirect Cost Pool	 <u>2,630,420</u>
Divided by Direct Cost Base	12,097,495
 Provisional Indirect Cost Rate	 22%

INDIRECT CONTINUED

<u>Expenditures by Object</u>	Proposed 2026-2027
Salary	909,939
Contracts	163,500
Travel	4,400
Meeting and conferences	5,000
Auto Rental & Maintenance	27,000
Furniture/Computer Expense	36,000
Printing	20,000
Office Supplies	12,000
Mail Services	1,628
Maintenance Expense	147,000
Insurance	15,000
Dues/Memberships	4,000
Other	92,000
Electronic Communication & Utilities	62,000
Leases	380,000
Data Processing	66,000
Meeting Expense	2,500
Fringe	682,453
Total	<u>2,630,420</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
26-27 Proposed	2,630,420	22%
25-26 Budget	2,531,867	22%
24-25 Actual	2,381,195	22.50%

FRINGE BENEFITS

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 2026-2027
<u>Salaries</u>	6,263,222
<u>Fringe Benefits</u>	
FICA	435,000
Medicare	100,000
Retirement	1,875,000
Dental Insurance	100,000
Vision	11,000
Group Life & Disability Insurance	90,000
Health Insurance	810,000
HRA expenses	40,000
Unemployment Compensation	5,000
Worker Compensation Insurance	12,000
Paid Time Off	720,000
Holiday Leave	270,000
Administrative Leave	10,000
Other Benefits	162,788
Total Fringe Benefits	<u>4,640,788</u>

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>% of Base</u>
26-27 Proposed	4,640,788	75%
25-26 Budget	4,509,267	75%
24-25 Actual	4,317,510	78.85%

MEMBERSHIP DUES SCHEDULE (2027)

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 2027 schedule will be effective as of January 1, 2027, and is equal to the 2026 adopted dues plus or minus the consumer price index (Detroit-Ann Arbor-Flint urbanized area, November 2024-2025) of 3%. A reduction in dues up to 50%, not to exceed the amount paid for membership in another council of governments, is available.

<u>Population</u>			<u>2027 Dues</u>
Under		5,000	\$1,017
5,000	to	10,000	\$1,616
10,001	to	15,000	\$2,154
15,001	to	20,000	\$3,065
20,001	to	25,000	\$3,675
25,001	to	30,000	\$4,394
30,001	to	35,000	\$5,365
35,001	to	40,000	\$6,227
40,001	to	45,000	\$6,993
45,001	to	50,000	\$7,760
50,001	to	60,000	\$9,232
60,001	to	70,000	\$10,704
70,001	to	80,000	\$12,166
80,001	to	90,000	\$13,639
90,001	to	100,000	\$15,123
100,001	to	110,000	\$16,600
110,001	to	120,000	\$18,142
120,001	to	130,000	\$19,626
130,001	to	140,000	\$21,123
140,001	to	150,000	\$22,728
Over		150,001	\$77,631

MEMBERSHIP DUES CONTINUED

Community College Enrollment (State Count)

	<u>2027 Dues</u>
Under 2,500	\$1,035
2,501 to 5,000	\$1,433
5,001 to 7,500	\$2,620
7,501 to 10,000	\$3,244
10,001 to 15,000	\$5,016
15,001 to 20,000	\$7,297
20,001 to 30,000	\$8,943
30,001 to 40,000	\$10,765
40,001 to 50,000	\$14,494
Over 50,001	\$18,037

Intermediate School District Enrollment (State Count)

	<u>2027 Dues</u>
Under 50,000	\$2,620
50,001 to 100,000	\$3,244
100,001 to 200,000	\$5,227
200,001 to 300,000	\$7,135
Over 300,001	\$8,083

PASS-THROUGH FUNDING

As the Metropolitan Planning Organization for transportation planning, SEMCOG is responsible for pass-through 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-through agencies are contained in the 2026-2027 Work Program.

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

	Audited 2024-2025	Current 2025-2026	Proposed 2026-2027
FTA- Technical Studies (Sec 8) Funds	389,499	389,500	389,500
Suburban Mobility Authority for Regional Trans.	384,000	384,000	384,000
Detroit Department of Transportation	15,779	0	0
Washtenaw Area Transportation Study	61,800	61,800	61,800
Ann Arbor Area Transportation Authority	93,000	93,000	93,000
Detroit Transportation Corporation	944,078	928,300	928,300
TOTAL FTA			
FHWA 112 Planning Funds			
Washtenaw Area Transportation Study	657,028	775,144	788,518
St Clair County Transportation Study	182,317	303,205	309,392
Toledo Metro Area Council of Governments	96,569	121,368	123,778
TOTAL FHWA	935,914	1,199,717	1,221,687
TOTAL PASS -THROUGH	1,879,992	2,128,017	2,149,987

SEMCOG OFFICERS 2025-2026

Gwen Markham

Chairperson
Commissioner, Oakland County

Laura Kropp

First Vice Chairperson
Mayor, City of Mount Clemens

Anne Marie Graham-Hudak

Vice Chairperson
Supervisor, Canton Township

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