

LIFE | SMART | YOU



OPERATING AND CAPITAL BUDGET

FISCAL YEAR 2026



Suburban Mobility Authority for Regional Transportation Board of Directors

WAYNE COUNTY

Assad Turfe
Dr. Curtis Ivery

OAKLAND COUNTY

Diana McBroom

MACOMB COUNTY

John Paul Rea
Sheila Cote

MONROE COUNTY

Royce Maniko

Dwight Ferrell, General Manager
Tiffany Gunter, Deputy General Manager
Ryan Byrne, CPA, Chief Financial Officer





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FY2026 FUNCTIONAL OPERATING BUDGET

	FY2025 BUDGET	FY2026 BUDGET	\$ Variance FAV(UNFAV)	% Variance FAV(UNFAV)
REVENUE				
FEDERAL OPERATING REVENUE:				
SECTION 5307	\$ 8,000,000	\$ 8,000,000	-	
SECTION 5307 FEDERAL RELIEF	2,000,000	5,000,000	3,000,000	
OTHER FEDERAL GRANTS	4,000,000	1,538,800	(2,461,200)	-61.5%
TOTAL FEDERAL OPERATING REVENUE	14,000,000	14,538,800	538,800	3.8%
STATE OF MICHIGAN				
ACT 51 - LOCAL BUS OPERATING ASSISTANCE	42,000,000	49,675,000	7,675,000	18.3%
OTHER STATE GRANTS	3,651,000	3,980,000	329,000	9.0%
TOTAL STATE OPERATING REVENUE	45,651,000	53,655,000	8,004,000	17.5%
CONTRIBUTION FROM COUNTY TRANSIT AUTHORITIES	101,120,000	102,885,500	1,765,500	1.7%
OPERATING REVENUE				
FIXED ROUTE	5,239,900	5,593,000	353,100	6.7%
CONNECTOR	371,996	378,300	6,304	1.7%
MICROTRANSIT	225,000	500,000	275,000	122.2%
	-			
OTHER INCOME	6,443,100	6,009,000	(434,100)	-6.7%
LOCAL COMM TRANSIT OPERATING REVENUE	332,000	342,500	10,500	3.2%
TOTAL REVENUE	173,382,996	183,902,100	10,519,104	6.1%
EXPENSES				
OPERATIONS:				
FIXED ROUTE	110,782,395	115,716,806	(4,934,411)	-4.5%
CONNECTOR	19,303,835	24,468,113	(5,164,278)	-26.8%
MICROTRANSIT	7,920,000	8,100,000	(180,000)	-2.3%
GENERAL ADMINISTRATION	25,718,389	25,727,833	(9,444)	0.0%
COMMUNITY CREDITS	4,536,677	4,677,348	(140,671)	-3.1%
TRI COUNTY POS ASSISTANCE	691,700	741,000	(49,300)	-7.1%
COMMUNITY BASED SERVICE	620,000	720,000	(100,000)	-16.1%
DEPRECIATION EXPENSE - Act 51 Eligible	610,000	551,000	59,000	9.7%
EQUIPMENT PURCHASE EXPENSE	1,400,000	1,400,000	-	-
CONTINGENCY	1,800,000	1,800,000	-	-
COVID-19 EXPENSES	-	-	-	-
TOTAL EXPENSES	173,382,996	183,902,100	(10,519,104)	-6.1%
REVENUES OVER (UNDER) EXPENSES	-	-		



FY2026 OPERATIONAL BUDGET

REVENUE

FY 2025 Budget

FY 2026 Budget

\$\$ Variance FAV(UNFAV)

% Variance

Route Revenue:

Fare Revenue	5,796,896	6,471,000	674,104	11.6%
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Agency Revenue	40,000	300	(39,700)	-99.3%
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Total Route Revenue	5,836,896	6,471,300	634,404	10.9%
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% Of Total Revenue	3%	4%		
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Federal Sources:

Section 5307	8,000,000	8,000,000		
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Section 5307 Federal Relief	2,000,000	5,000,000	3,000,000	
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Federal Grant-UWP/Planning	4,000,000	1,538,800	(2,461,200)	-61.5%
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Other Federal Grants				#DIV/0!
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Total Federal Sources	14,000,000	14,538,800	538,800	3.8%
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% Of Total Revenue	8%	8%		
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State Sources:

State ACT 51 SMART - LBOA	42,000,000	49,675,000	7,675,000	18.3%
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State Prev Maint Rev	2,000,000	2,000,000	-	
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Other State Grants	1,651,000	1,980,000	329,000	19.9%
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Total State Sources	45,651,000	53,655,000	8,004,000	17.5%
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% Of Total Revenue	26%	29%		
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Local Sources:

Contributions From Local Transit Authorities	101,420,000	102,985,500	1,565,500	1.5%
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Allowance For MTT	(300,000)	(100,000)	200,000	
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Total From Local Sources	101,120,000	102,885,500	1,765,500	1.7%
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% Of Total Revenue	58%	56%		
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Other Income:

Investment Income	5,000,000	5,000,000		
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Advertising	600,000		(600,000)	-100.0%
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Admin Fee Revenue	571,000	588,000	17,000	3.0%
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Miscellaneous	272,100	421,000	148,900	54.7%
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Total Other Income	6,443,100	6,009,000	(434,100)	-6.7%
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% Of Total Revenue	4%	3%		
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FY2026 OPERATIONAL BUDGET

FY 2025 Budget

FY 2026 Budget

\$\$ Variance FAV(UNFAV)

% Variance

Other Operating Revenue:

Local Community Transit Operating Revenue

177,000

182,500

5,500

3.1%

Fleet Maintenance Reimbursement

155,000

160,000

5,000

3.2%

Total Other Operating Revenue

332,000

342,500

10,500

3.2%

% Of Total Revenue

0%

0%

TOTAL REVENUES

\$ 173,382,996

\$ 183,902,100

\$ 10,519,104

6.1%



FY2026 OPERATIONAL BUDGET

FY 2025 Budget

FY 2026 Budget

\$\$ Variance FAV(UNFAV)

% Variance

EXPENSES (Part 1 of 3)

WAGE AND WAGE RELATED EXPENSES:

ACTIVE EMPLOYEES:

Active Salaries, Wages & Taxes:

Administrative	13,391,578	14,527,555	(1,135,977)	-8.5%
Operations	47,435,720	50,211,251	(2,775,531)	-5.9%
Maintenance	13,287,923	15,409,694	(2,121,771)	-16.0%

Total Active Salaries, Wages, Taxes	74,115,221	80,148,500	(6,033,279)	-8.1%
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% Of Total Revenue **43%** **44%**

Active Employee Benefits:

Hospitalization/Medical	12,807,895	15,093,500	(2,285,605)	-17.8%
Life, AD&D, Dental, & Optical	1,440,391	1,446,900	(6,509)	-0.5%
Other Employee Benefits	282,001	472,650	(190,649)	-67.6%
Health Care Saving Plan	1,541,802	1,803,800	(261,998)	-17.0%
Workers Compensation	1,676,010	2,268,571	(592,561)	-35.4%
FICA	6,033,600	6,185,100	(151,500)	-2.5%
Pension Funding	4,732,043	4,857,108	(125,065)	-2.6%

Total Active Employee Benefits	28,513,742	32,127,629	(3,613,887)	-12.7%
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% Of Total Revenue **16%** **17%**

% Of Total Active Wages **38%** **40%**

Total Active Employee Wages & Benefits:	102,628,963	112,276,129	(9,647,166)	-9.4%
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% Of Total Revenue **59%** **61%**

RETIRED EMPLOYEES:

Post Employment Benefits:

OPEB Net Unfunded Obligation				#DIV/0!
Retiree Medical, Life & Presc Premiums	8,013,584	9,120,000	(1,106,416)	-13.8%

Total Post Retirement Benefits	8,013,584	9,120,000	(1,106,416)	-13.8%
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% Of Total Revenue **5%** **5%**

Total Wage and Wage Related Expenses	110,642,547	121,396,129	(10,753,582)	-9.7%
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% Of Total Revenue **64%** **66%**



FY2026 OPERATIONAL BUDGET

EXPENSES (Part 2 of 3)

Operations:

Operational Expenses

Direct Variable (Vehicle):

Fuels - Diesel, Propane	8,350,000	8,409,238	(59,238)	-0.7%
Gas, Oil, Lubricants, Etc.	563,000	638,000	(75,000)	-13.3%
Repair Parts	4,538,000	6,829,000	(2,291,000)	-50.5%
Leased - Tires, Batteries	1,717,000	1,590,500	126,500	7.4%
Vehicle Insurance	11,295,500	9,002,606	2,292,894	20.3%
Bus Contract Repairs-Maintenance	1,667,900	1,951,487	(283,587)	-17.0%
Towing	160,000	180,000	(20,000)	-12.5%

Total Direct Variable (Vehicle)

28,291,400	28,600,831	(309,431)	-1.1%
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% Of Total Revenue

16% 16%

Contract Transportation

Microtransit Opr Expenses	7,920,000	8,100,000	-180,000	-2.3%
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Total Contract Transportation

7,920,000	8,100,000	-180,000	
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% Of Total Revenue

5% 4%

Indirect Variable:

Fare Collection Costs	589,900	478,000	111,900	19.0%
Route Facilities Maint.	658,300	661,933	(3,633)	-0.6%
Other- Operational	299,567	755,233	(455,666)	-152.1%

Total Indirect Variable

1,547,767	1,895,166	(347,399)	-22.4%
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% Of Total Revenue

1% 1%

Facilities:

Utilities	1,775,640	1,678,670	96,970	5.5%
Contract Bldg Maint.	1,264,500	1,731,200	(466,700)	-36.9%
Other- Facilities Expenses	538,800	358,500	180,300	33.5%
Business Insurance	114,700	112,687	2,013	1.8%

Total Facilities

3,693,640	3,881,057	(187,417)	-5.1%
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% Of Total Revenue

2% 2%

Total Operational Expense

41,452,807	42,477,054	(1,024,247)	-2.5%
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% Of Total Revenue

24% 23%



FY2026 OPERATIONAL BUDGET

EXPENSES (Part 3 of 3)

Administration, Other, Spec. Serv, Contingency :

Administrative

General Supplies	609,950	724,320	(114,370)	-18.8%
Professional, Consultant, Outside Serv.	5,468,500	4,479,350	989,150	18.1%
Outside Counsel (Non V/L & W/C)	750,000	750,000		
Computer Maint.	1,088,000	1,199,319	(111,319)	-10.2%
Public Engagement & Marketing	2,673,000	1,160,000	1,513,000	56.6%
Other- Administration	1,039,815	1,826,580	(786,765)	-75.7%

Total Administration	11,629,265	10,139,569	1,489,696	12.8%
<i>% Of Total Revenue</i>	7%	6%		

Other

Equipment Purchase Expense	1,400,000	1,400,000		
Depreciation-Eligible	610,000	551,000	59,000	9.7%

Total Other	2,010,000	1,951,000	59,000	2.9%
<i>% Of Total Revenue</i>	1%	1%		

Special Services:

Community Credit Exp.	4,536,677	4,677,348	(140,671)	-3.1%
POS & Community Transit Serv.	1,311,700	1,461,000	(149,300)	-11.4%

Total Special Services:	5,848,377	6,138,348	(289,971)	-5.0%
<i>% Of Total Revenue</i>	3%	3%		

Contingency

1,800,000	1,800,000		
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Total Operational Expenses	62,740,449	62,505,971	234,478	0.4%
<i>% Of Total Revenue</i>	36%	34%		

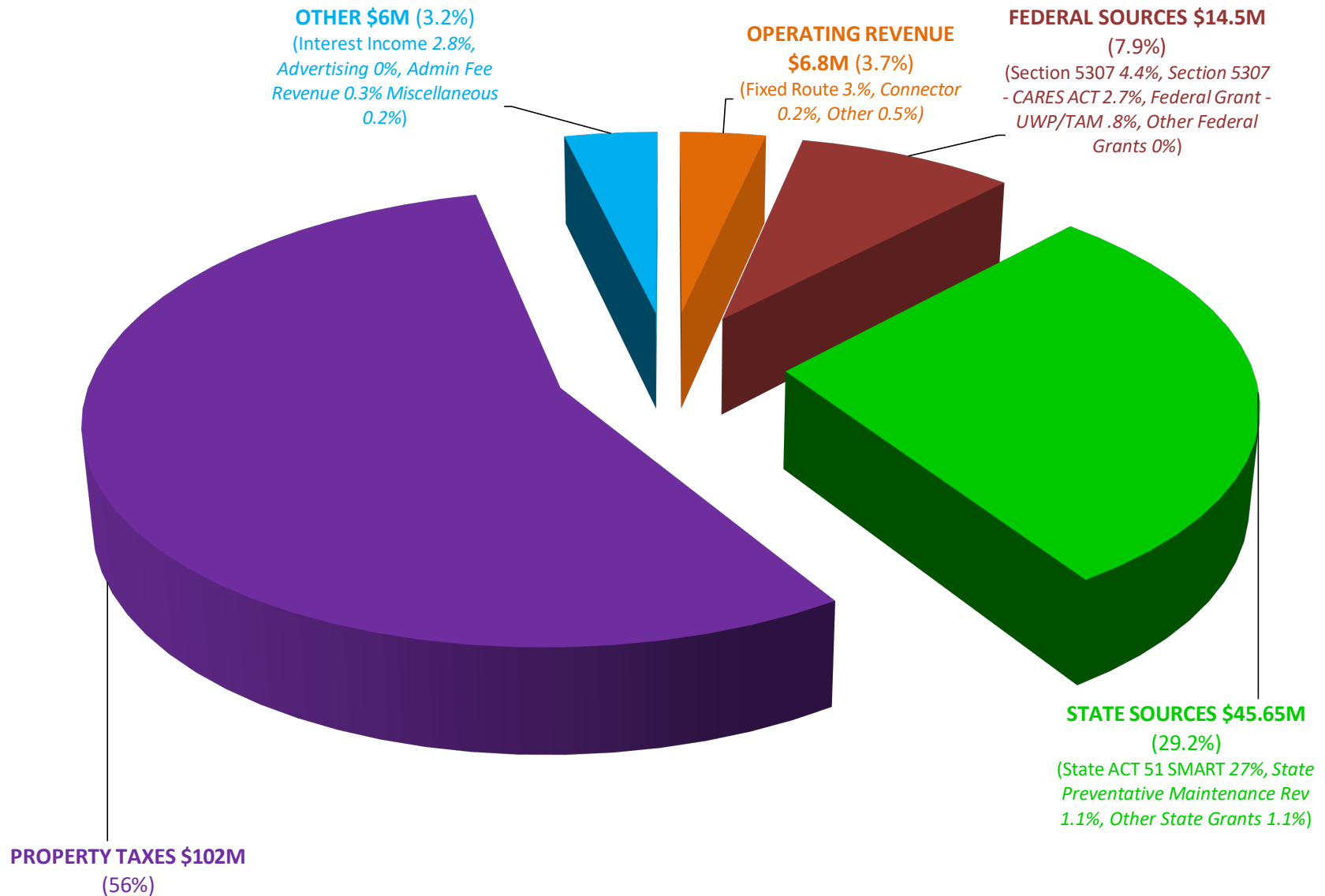
TOTAL EXPENSES (Wages & Operational)	\$ 173,382,996	\$ 183,902,100	\$ (10,519,104)	-6.1%
<i>% Of Total Revenue</i>	100%	100%		

REVENUES OVER (UNDER) EXPENSES	\$ -	-		
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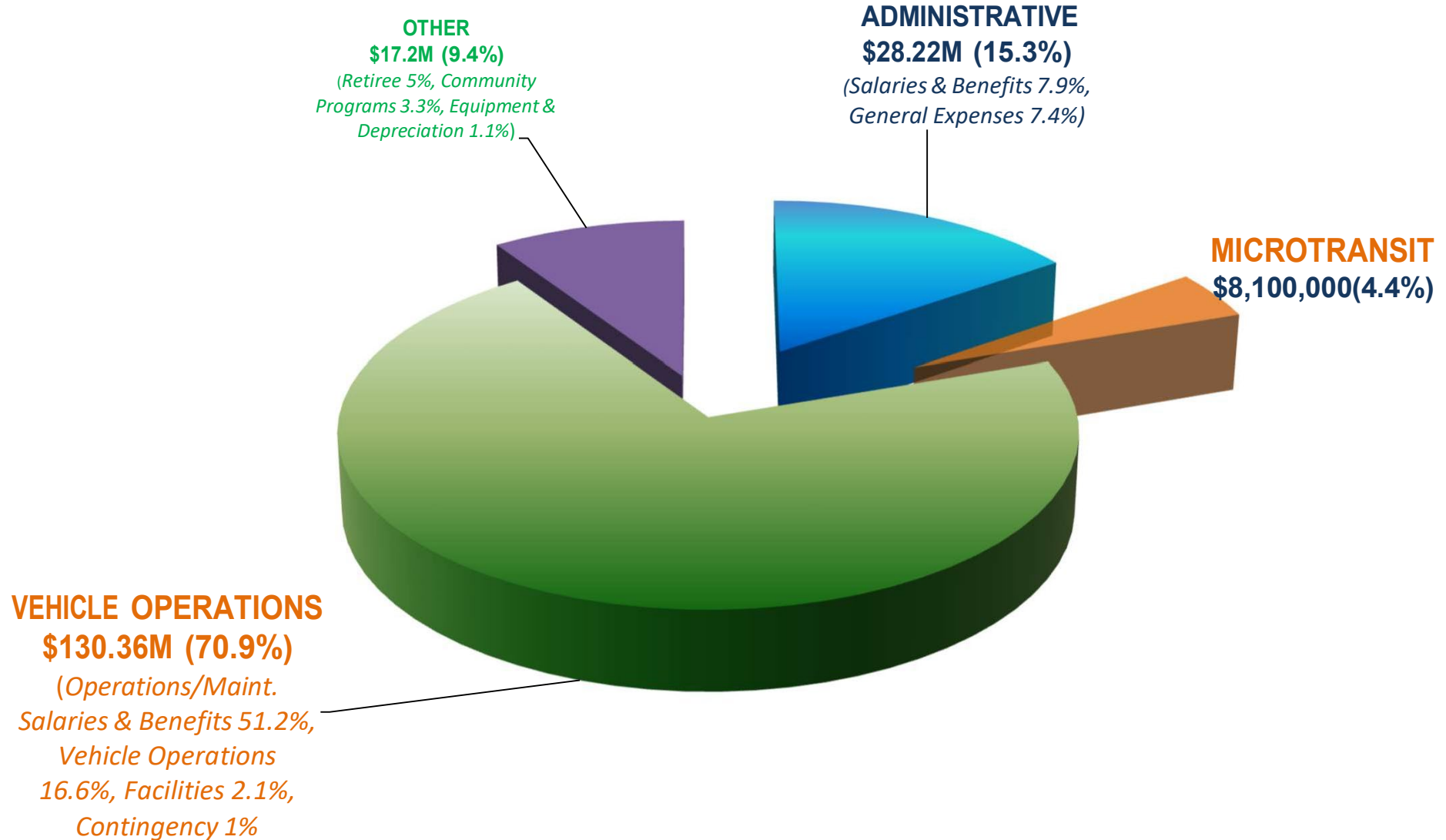
 FY2026 OPERATIONAL BUDGET				
	FY 2025 Budget	FY 2026 Budget	\$ \$ Variance FAV(UNFAV)	% Variance
EXPENSES (Part 3 of 3)				
Administration, Other, Spec. Serv, Contingency :				
Administrative				
General Supplies	609,950	724,320	(114,370)	-18.8%
Professional, Consultant, Outside Serv.	5,468,500	4,479,350	989,150	18.1%
Outside Counsel (Non V/L & W/C)	750,000	750,000		
Computer Maint.	1,088,000	1,199,319	(111,319)	-10.2%
Public Engagement & Marketing	2,673,000	1,160,000	1,513,000	56.6%
Other- Administration	1,039,815	1,826,580	(786,765)	-75.7%
Total Administration	11,629,265	10,139,569	1,489,696	12.8%
<i>% Of Total Revenue</i>	<i>7%</i>	<i>6%</i>		
Other				
Equipment Purchase Expense	1,400,000	1,400,000		
Depreciation-Eligible	610,000	551,000	59,000	9.7%
Total Other	2,010,000	1,951,000	59,000	2.9%
<i>% Of Total Revenue</i>	<i>1%</i>	<i>1%</i>		
Special Services:				
Community Credit Exp.	4,536,677	4,677,348	(140,671)	-3.1%
POS & Community Transit Serv.	1,311,700	1,461,000	(149,300)	-11.4%
Total Special Services:	5,848,377	6,138,348	(289,971)	-5.0%
<i>% Of Total Revenue</i>	<i>3%</i>	<i>3%</i>		
Contingency	1,800,000	1,800,000		
Total Operational Expenses	62,740,449	62,505,971	234,478	0.4%
<i>% Of Total Revenue</i>	<i>36%</i>	<i>34%</i>		
TOTAL EXPENSES (Wages & Operational)	\$ 173,382,996	\$ 183,902,100	\$ (10,519,104)	-6.1%
<i>% Of Total Revenue</i>	<i>100%</i>	<i>100%</i>		
REVENUES OVER (UNDER) EXPENSES	\$ -	-		

			
FY2026 RESTRICTED BUDGET RESTRICTED REVENUE	FY2025 BUDGET	FY2026 BUDGET	INCREASE (DECREASE)
<u>MUNICIPAL CREDITS:</u>			
MUNICIPAL CREDIT - ACT 51	\$ 1,630,500	\$ 1,630,500	\$ -
MUNICIPAL CREDIT - SPECIAL APPROPRIATION	<u>1,630,500</u>	<u>1,630,500</u>	-
TOTAL MUNICIPAL CREDITS	3,261,000	3,261,000	-
<u>COUNTY POS:</u>			
FTA SECTION 5307			
LAKE ERIE	984,000	869,000	(115,000)
LAKE ERIE PREVENTATIVE MAINTENANCE	194,000	194,000	-
LAKE ERIE TARTA	-	-	-
STATE ACT 51			
BEDFORD	146,000	151,000	5,000
MONROE	342,000	342,000	-
LAKE ERIE	1,459,000	1,418,000	(41,000)
SMART Community Partner	4,721,000	6,925,000	2,204,000
STATE SECTION 5311			
MONROE	125,000	175,000	50,000
LAKE ERIE	53,000	80,000	27,000
WOTA	<u>376,000</u>	<u>379,600</u>	<u>3,600</u>
TOTAL COUNTY POS	8,400,000	10,533,600	2,133,600
<u>OTHER STATE SUBSIDIZED SERVICES:</u>			
SPECIALIZED SERVICES GRANT	1,312,000	1,312,000	-
NORTH OAKLAND TRANSIT AUTHORITY - NEW FREEDOM	282,000	1,192,200	910,200
NORTH OAKLAND TRANSIT AUTHORITY - SEC 5311 JARC	181,000	554,000	373,000
JARC/NF MOB MGT/OPER	<u>157,000</u>	<u>438,000</u>	<u>281,000</u>
TOTAL OTHER STATE SUBSIDIZED SERVICES	1,932,000	3,496,200	1,564,200
<u>SUB-AWARD GRANTEES:</u>			
FTA SECTION 5310 GRANT	<u>447,000</u>	<u>2,875,000</u>	<u>2,428,000</u>
TOTAL OTHER STATE SUBSIDIZED SERVICES	447,000	2,875,000	2,428,000
TOTAL RESTRICTED REVENUE	14,040,000	20,165,800	6,125,800
RESTRICTED EXPENSES			
MUNICIPAL CREDITS	3,261,000	3,261,000	-
COUNTY POS	8,400,000	10,518,000	2,118,000
OTHER STATE SUBSIDIZED SERVICES	1,932,000	5,832,800	3,900,800
SUB-AWARD GRANTEES	<u>447,000</u>	<u>554,000</u>	<u>107,000</u>
TOTAL RESTRICTED EXPENSE	14,040,000	20,165,800	6,125,800
REVENUE OVER (UNDER) EXPENSE	\$ -	\$ -	\$ -

FY 2026 BUDGET REVENUE ALLOCATION



FY 2026 BUDGET EXPENSE ALLOCATION



**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
REVENUE ASSUMPTIONS**

FEDERAL SOURCES:

FTA Section 5307:

The Authority is a recipient of funds under Section 5307 of the Urban Mass Transportation Act of 1964, as amended, which provides funds for mass transportation programs.

The Regional Transit Authority determines the distribution of the Detroit Region's funding annually. SMART expects the FY 26 distribution will be at the same rate as FY 25. Funding will be used primarily for capital needs and a modest portion for preventive maintenance.

Other Federal Grants:

The Authority is a recipient of the Unified Work Program (UWP) grant and Section 5307 Planning grants. These grants continues as historically awarded annually, with a budget of \$1,538,800 for FY2026. SMART will utilize this funding for long term planning and system improvement initiatives.

The Authority is the designated recipient of Federal capital and operational funding for the purpose of passing through funds to subrecipients. SMART has received various federal program awards covering a portion of administrative costs incurred while administering these grants.



**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
REVENUE ASSUMPTIONS**

STATE OF MICHIGAN SOURCES:

	<u>Total</u>	<u>Unrestricted</u>	<u>Restricted</u>
<u>State of Michigan- Act 51</u>			
Detroit UZA: SMART	\$52,936,000	\$49,675,000	\$3,261,000
Detroit UZA: SMART Community Partners	6,925,000	-0-	6,925,000
Bedford UZA: LET Subrecipient	151,000	-0-	151,000
Monroe: LET Subrecipient	342,000	-0-	342,000
Lake Erie: LET Subrecipient	1,418,000	-0-	1,418,000
Total Act 51 Formula Funding	\$61,772,000	\$49,675,000	\$12,097,000

The Authority is a recipient of operating assistance funds from the State of Michigan under Act 51 of the Public Acts of 1951 (Comprehensive Transportation Fund or CTF), as amended. The State of Michigan makes a distribution of CTF funds, which are annually appropriated by the State Legislature for mass transit operating assistance. Based on eligible expenses submitted by each Michigan eligible transit agency, a funding allocation of CTF funds is calculated by MDOT for distribution to each transit agency. Under Act 51, large urban transit agencies are eligible to receive up to 50% eligible expense reimbursement, while non-urban agencies are eligible to receive up to 60%.

SMART is the designated recipient of Act 51 funding for the purpose of passing through such funds to sub-recipient, Lake Erie Transit and SMART Community Partners. The Regional Transit Authority determined the FY2025 Act 51 urban reimbursement rate of 29.15%, based on member transit agencies budgeted expenses. SMART's estimated FY2026 reimbursement rate is 29%.

A portion of Act 51 funds, \$1,630,540, are formula Municipal Credit funding, restricted for the purpose of passing through to local community transit providers. Additionally, MDOT's special appropriation of Municipal Credit Sec. 10e (4) (d) is expected to continue in the same amount of \$1,630,540, for a total Municipal Credit amount of \$3,261,080.



**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
REVENUE ASSUMPTIONS**

LOCAL SOURCES:

Contributions from County Transit Authorities (local property tax revenue allocation):

On November 8, 2022, voters in participating Public Act 196 (of 1986) communities within Wayne, and as well as all of Oakland Counties and Macomb County voted on a new \$0.95/thousand property tax rate to operate transit within their respective communities. This levy will be for the period of FY 2023 through FY2032 for Oakland County, FY 2023 through FY 2027 for Macomb County, and FY 2023 through FY 2026 for communities participating in Wayne County. These tax rates are subject to be rolled back by the Headlee amendment and can vary by County.

For FY2026, it is estimated that 3% of SMART property taxes will go uncollected either through DDA, TIF, pay-in-lieu of tax, delinquent personal property taxes, renaissance zone property tax reductions or Michigan Tax Tribunal judgments.

The estimated average tax rate is \$0.9436/thousand property tax rate net contribution by County is as follows:

Macomb	\$ 36,528,800.00	35.5%
Oakland	\$ 44,100,000.00	42.8%
Wayne	<u>\$ 22,356,800.00</u>	<u>21.7%</u>
Net Total Levy	<u><u>\$ 102,985,600.00</u></u>	<u><u>100.0%</u></u>

Operational expenditures for fixed and connector bus service are allocated in accordance with the percent total (within 5%) of the property tax levy allocation highlighted above.



**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
REVENUE ASSUMPTIONS**

OPERATING SOURCES:

Fare Collections

	<u>Fixed Route Services</u>	<u>Connector Services</u>
Customers	7,546,562	226,977
Average Fare	x \$0.74	x \$ 1.66
Total (rounded)	\$5,593,000	\$ 378,000

In addition, Agency revenues are anticipated to be \$300, and Micro-transit operations are anticipated to be \$500,000 for FY2026

OTHER REVENUE SOURCES:

Investment Revenue:

SMART invests surplus funds in a manner which will provide the highest investment return with the maximum security while meeting daily cash flow needs of the Authority. In addition, the investment of all Authority surplus funds complies with all State statutes governing the investment of public funds. For FY2026, it is anticipated that investment revenues will be \$5,000,000, consistent with FY2025.

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**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
EXPENSE ASSUMPTIONS**

EMPLOYMENT COSTS

Salaries Expense:

Non-represented employees

Wages Expense:

Estimated Plateform Hours

- Fixed Route – 687,072
- Connector – 214,550

SMART ratified with the following union groups. The following contracts expire December 31, 2025

- AFSCME - Dispatchers, Road Supervisors, and Maintenance Supervisors
- Teamsters - Connector Operators and Customer Service Operators
- ATU - Fixed Route Operators
- UAW - Maintenance employees
- ATU - Clerical employees

Employee Benefits:

	<u>BASE</u>	<u>MAX.</u>	<u>RATE</u>
Medicare -		Unlimited	1.45 %
Social Security	\$	168,600	6.20 %
Dental		Projected actual rate	
Hospitalization:			
Active Employee		Projected actual rate	
Retirees		Projected actual rate	
Life Insurance		Projected actual rate	
Optical		Projected actual rate	
Sick & Accident		Projected actual rate	



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
EXPENSE ASSUMPTIONS

PENSIONS AND OTHER POST EMPLOYMENT BENEFITS:

SMART has agreed in all its locally bargained labor agreements, as well as with its non-union employee group, to utilize the Michigan Employees Retirement System (MERS) to administer its defined benefit retirement program, defined contribution retirement program, the employer contribution retiree health funding vehicle and defined contribution retiree health care program. Administration includes accounting for and safekeeping of assets, investing said assets, administering monthly pension benefits and accounting for all retiree health care transactions for those eligible employees/retirees. Other services that MERS delivers to SMART are the annual SMART retiree system actuarial pension report. From this annual actuarial report, SMART determines its minimum annual employer retirement system contribution net of employee contributions of 4.5%.

The minimum required employer pension contribution for FY 26, as calculated by the MERS actuary is approximately \$10.75 million based on an anticipated 7.25% return on investment and a phase in schedule. SMART management will analyze the budget to actual performance for FY 26 and determine if additional funding is available for excess contributions to the pension fund. As of 12/31/2024, the SMART net pension liability is \$71.8 million.

SMART has obtained the services of an independent actuary to calculate the other post employment benefit (OPEB) annual actuarial determined contribution or ADC. When SMART operating funds are available, SMART will make the OPEB ADC payments to the Retiree Health Funding Vehicle Trust over a twelve month period.

The recommended appropriated annual required contribution that SMART is proposing for the FY 26 budget to the MERS OPEB Trust is \$9.2 million in estimated retiree health care payments. No additional funding payments are projected for FY 2026. The 6/30/2024 net OPEB Asset is \$16.7 million.



**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
EXPENSE ASSUMPTIONS**

DIRECT VEHICLE COSTS

Estimated Revenue Miles

- Fixed Route – 10,176,160
- Connector – 3,200,000

Diesel Fuel:

	<u>Fixed Route</u>
Cost per gallon	\$3.00
Gallons	2,338,000

Propane Fuel:

	<u>Connector</u>
Cost per gallon	\$1.214
Gallons	586,400

Connector Fuel: 100% propane fuel

Gasoline:

	<u>Service Vehicle/Other</u>
Cost per gallon	\$3.00
Gallons	46,700



**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
EXPENSE ASSUMPTIONS**

Vehicle Insurance (Liability): Budgeted at .34 cents per mile based upon current experience.

Repair Parts:

	<u>Fixed Route</u>	<u>Connector</u>
Cost per mile	\$.37	\$.41

Based upon a weighted average cost per mile for various classes of buses in the SMART fleet.

INDIRECT (VARIABLE) VEHICLE COSTS, FACILITIES EXPENSE, ADMINISTRATIVE EXPENSES

Based on a combination of historical spending patterns, trend analysis, contract rates, and current cost containment initiatives.





Full Time Equivalent
CHANGES FROM FY2025 TO FY2026

FULL TIME EQUIVALENT	FY2025 FTE	FY2026 FTE	FY2026 Budget Changes (+/-)	Description of Positon Changes
ATU (Fixed Route)	426	426	0	No Change
ATU CLERICAL (Clerical Support Personnel)	24	24	0	No Change
TEAMSTERS (Connector)	142	142	0	No Change
TEAMSTERS CLERICAL (CSO's)	23	23	0	No Change
AFSCME	79	79	0	No Change
UAW (Maintenance)	157	161	4	Added 4 CSSA positions
NONREPRESENTED	169	177	8	Added AVP of Strategic Initiatives, Manager of Procurement & Contracts, Contract Administrator, 2 Warranty Clerks, Community Mobility Specialist, Community Mobility Analyst, Clever, 2 Budget Analyst, AVP of Risk Management, Customer Service Dispatch/Coordinator, 3 Yard Management Supervisors, 2 Quality Assurance Supervisors, AVP of Facilities, 3 Facilities Techs, Public Policy and Planning Coordinator Eliminated DEI program specialist, 2 Stock Supervisors, Part-time Law Clerk, Government Affairs Liaison, Communication Coordinator/Martech, Community Contract Specialist, Warranty & Stockroom Supervisor, AVP of Electronic Services, VP of Capital Projects, Capital Projects, Capital Consultant Engineer, Mobility Services & ADA Supervisor Upgraded Support Analyst to Support Analyst Supervisor, Staff Attorney to Senior Staff Attorney, AVP of Strategic Planning to AVP of Strategic Planning, Schedule Writer to Senior Schedule Writer
Authority Total	1020	1032	12	



FUNCTIONAL SECTION

- 9) Fixed Route Revenues & Expenses
- 10) Connector Route Revenues & Expenses
- 11) General Administrative Expenses





SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
SCHEDULE OF REVEUNE AND EXPENSE
FIXED ROUTE

REVENUE	FY2025 BUDGET	FY2026 BUDGET	FAV(UNFAV)
FAREBOX	\$ 5,239,900	\$ 5,593,000	\$ 353,100
ADVERTISING	-	-	-
RENTAL INCOME	30,000	60,000	30,000
OTHER	2,100	1,000	(1,100)
TOTAL REVENUE	5,272,000	5,654,000	382,000
EXPENSES			
TRANSIT OPERATIONS			
SALARIES	1,324,804	1,239,895	84,909
HOURLY WAGES	37,229,920	37,850,691	(620,771)
FUEL, LUBRICANTS & COOLANTS	8,063,000	7,953,000	110,000
TIRES	1,079,000	1,145,000	(66,000)
BATTERY LEASE	140,000	140,000	-
VEHICLE INSURANCE	11,295,500	7,844,106	3,451,394
OTHER OPERATIONAL	589,567	1,050,733	(461,166)
TOTAL	59,721,791	57,223,425	2,498,366
GENERAL ADMINISTRATION			
GENERAL SUPPLIES	796,100	463,900	332,200
PROFESSIONAL FEES	(554,500)	217,250	(771,750)
TOTAL	241,600	681,150	(439,550)
FARE COLLECTION			
FARE COLLECTION COSTS	589,900	473,000	116,900
TOTAL	589,900	473,000	116,900
SUB-TOTAL TRANSIT OPERATIONS	60,553,291	58,377,575	2,175,716
VEHICLE MAINTENANCE			
HOURLY WAGES	13,287,923	15,409,694	(2,121,771)
REPAIR PARTS	3,535,000	4,179,000	(644,000)
CONTRACT MAINT.	1,622,900	1,626,487	(3,587)
TOWING	160,000	180,000	(20,000)
TOTAL	18,605,823	21,395,181	(2,789,358)
BLDG.& GROUNDS			
UTILITIES/INSURANCE	1,287,800	1,752,807	(465,007)
CONTRACT MAINTENANCE	1,264,500	1,731,200	(466,700)
ROUTE FACILITIES MAINTENANCE	658,300	661,933	(3,633)
OTHER BLDG MAINTENANCE	76,300	215,000	(138,700)
TOTAL	3,286,900	4,360,940	(1,074,040)
SUB-TOTAL MAINTENANCE	21,892,723	25,756,121	(3,863,398)
EMPLOYEE BENEFITS AND RETIREES BENEFITS	28,336,381	31,583,110	(3,246,729)
TOTAL FIXED ROUTE EXPENSES	110,782,395	115,716,806	(4,934,411)
REVENUE OVER(UNDER) EXPENSE	\$ (105,510,395)	\$ (110,062,806)	\$ (4,552,411)



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
SCHEDULE OF REVENUE AND EXPENSE
CONNECTOR

REVENUES	FY2025 BUDGET	FY2026 BUDGET	FAV(UNFAV)
FAREBOX	\$ 331,996	\$ 378,000	\$ 46,004
AGENCY	40,000	300	(39,700)
LOCAL COMM TRANSIT OPR REV	177,000	182,500	5,500
TOTAL REVENUE	548,996	560,800	11,804
EXPENSES			
TRANSIT OPERATIONS			
DISPATCH WAGES	826,600	873,267	(46,667)
DRIVER WAGES	8,047,599	10,103,222	(2,055,623)
FUEL, LUBRICANTS & COOLANTS	850,000	1,094,238	(244,238)
TIRES	198,000	-	198,000
VEHICLE INSURANCE	-	1,158,500	(1,158,500)
TOTAL	9,922,199	13,229,227	(3,307,028)
CUSTOMER SERVICE OPERATIONS			
WAGES	1,331,600	1,384,071	(52,471)
FARE COLLECTION COSTS	-	5,000	(5,000)
TOTAL	1,331,600	1,389,071	(57,471)
GENERAL ADMINISTRATION			
SALARIES	692,793	754,205	(61,412)
CONSULTANTS	850,000	-	850,000
OTHER	605,000	5,000	600,000
TOTAL	2,147,793	759,205	1,388,588
SUB TOTAL GENERAL ADMIN.	13,401,592	15,377,503	(1,975,911)
VEHICLE MAINTENANCE			
REPAIR PARTS	1,048,000	2,975,000	(1,927,000)
CONTRACT MAINT	-	-	-
OTHER	10,000	10,000	-
TOTAL	1,058,000	2,985,000	(1,927,000)
BLDG & GROUNDS			
UTILITIES & INSURANCE	16,000	-	16,000
OTHER	-	-	-
TOTAL	16,000	-	16,000
SUB-TOTAL MAINTENANCE	1,074,000	2,985,000	(1,911,000)
EMPLOYEE BENEFITS & TAXES	4,828,242	6,105,610	(1,277,368)
TOTAL CONNECTOR EXPENSE	19,303,834	24,468,113	(5,164,279)
REVENUE OVER(UNDER) EXPENSE	\$ (18,754,838)	\$ (23,907,313)	\$ (5,152,475)



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
SCHEDULE OF REVEUNE AND EXPENSE
GENERAL ADMINISTRATION

	DEPARTMENTS														
	GENERAL MANAGER	ADMIN. SERVICES	SAFETY & TRAINING	GENERAL COUNSEL	GENERAL EXPENSES	FINANCE	HUMAN RESOURCES	EXTERNAL AFFAIRS	FACILITIES	OPERATIONS ADMIN.	MAINT ADMIN.	SERVICE DEVELOPMENT	FY2026 TOTAL	FY2025 TOTAL	\$ Variance FAV(UNFAV)
EXPENSES															
SALARIES	\$ 933,895	\$ 2,367,760	\$ 1,036,405	\$ 528,785	\$ -	\$ 1,787,500	\$ 1,407,260	\$ 926,500	\$ 330,565	\$ 1,117,070	\$ 915,620	\$ 1,182,095	\$ 12,533,455	\$ 13,391,578	\$ 858,123
EMPLOYEE BENEFITS	168,326	625,213	288,548	144,281	-	553,079	456,889	264,515	120,234	312,607	240,468	384,749	\$ 3,558,909	3,990,072	431,163
DIRECT VARIABLE	\$ -	-	-	-	-	-	-	-	-	-	-	-	\$ -	1,024,400	1,024,400
INDIRECT VARIABLE	\$ -	-	-	-	-	-	-	-	-	-	-	-	\$ -	60,000	60,000
SUPPLIES	70,000	120,100	-	17,500	40,000	10,450	85,400	135,900	77,500	40,870	5,500	45,700	\$ 648,920	514,250	(134,670)
CONSULTANTS	-	810,000	350,000	750,000	0	200,000	165,250	100,000	-	-	300,000	735,000	\$ 3,410,250	4,407,000	996,750
COMPUTER SERVICES	-	854,319	-	-	-	-	-	100,000	-	-	-	-	\$ 954,319	1,040,000	85,681
OUTSIDE SERVICES	-	206,000	-	-	236,500	228,000	597,600	428,000	-	-	-	3,000	\$ 1,699,100	1,811,500	112,400
TRAVEL & MEETINGS	44,000	161,745	16,900	18,700	-	29,285	36,500	40,750	-	45,200	3,000	11,400	\$ 407,480	395,065	(12,415)
TRAVEL - FUNDED & UWP	-	-	-	-	-	10,000	-	-	-	-	-	14,000	\$ 24,000	2,100	(21,900)
MILEAGE & TRAINING EXP	500	39,520	225,200	1,300	-	16,330	46,550	45,750	-	11,200	-	13,000	\$ 399,350	277,950	(121,400)
PUBLIC ENGAGEMENT & MKT	-	-	-	-	-	-	400,000	760,000	-	-	-	-	\$ 1,160,000	2,673,000	1,513,000
OTHER EXPENSES	-	3,000	-	753,500	-	22,000	7,500	95,000	-	-	2,500	10,000	\$ 893,500	364,700	(528,800)
UTILITIES & RENT	840	7,100	5,000	1,700	-	2,520	5,000	5,430	1,500	3,800	2,280	3,380	\$ 38,550	785,140	746,590
PURCH.OF SERV./MUNIC. INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	1,217,561	5,194,757	1,922,053	2,215,766	276,500	2,859,164	3,207,949	2,901,845	,799	1,530,747	1,469,368	2,402,324	25,727,833	30,743,955	5,016,122



COMMUNITY PROGRAM REVIEW

- 12) Municipal Credits (MC)
- 13) Community Credits (CPP)
- 14) Purchase of Service (POS) Programs



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
MUNICIPAL CREDITS PROGRAM

MACOMB COUNTY		BIRMINGHAM	21,490	OXFORD TWP	18,650	GROSSE POINTE PARK	11,420
ARMADA	\$ 1,660	BLOOMFIELD HILLS	4,390	PLEASANT RIDGE	2,590	GROSSE POINTE SHORES (*)	2,610
ARMADA TWP	\$ 3,580	BLOOMFIELD TWP	43,600	PONTIAC	60,700	GROSSE POINTE WOODS	16,240
BRUCE TWP	\$ 7,350	BRANDON TWP	13,800	ROCHESTER	12,840	HAMTRAMCK	28,010
CENTER LINE	\$ 8,430	CLARKSTON	910	ROCHESTER HILLS	75,170	HARPER WOODS	15,260
CHESTERFIELD TWP	\$ 44,710	CLAWSON	11,220	ROSE TWP	6,100	HIGHLAND PARK	8,840
CLINTON TWP	\$ 99,030	COMMERCE TWP	37,940	ROYAL OAK	57,350	HURON TWP	16,690
EASTPOINTE	\$ 33,810	FARMINGTON	11,430	ROYAL OAK TWP	2,340	INKSTER (^)	25,700
FRASER	\$ 14,510	FARMINGTON HILLS	82,750	SOUTHFIELD	75,490	LINCOLN PARK	39,650
HARRISON TWP	\$ 23,950	FERNDALE	18,910	SOUTH LYON	11,570	LIVONIA	94,130
LENOX TWP	\$ 5,930	FRANKLIN	3,090	SPRINGFIELD TWP	14,490	MELVINDALE	12,660
MACOMB TWP	\$ 90,300	GROVELAND TWP	5,820	SYLVAN LAKE	1,700	NORTHVILLE (**)	6,030
MEMPHIS	\$ 760	HAZEL PARK	14,760	TROY	86,000	NORTHVILLE TWP	31,290
MT. CLEMENS	\$ 15,470	HIGHLAND TWP	18,890	WALLED LAKE	7,140	PLYMOUTH	9,230
NEW BALTIMORE	\$ 11,940	HOLLY	5,910	WATERFORD TWP	69,540	PLYMOUTH TWP	27,530
NEW HAVEN	\$ 6,010	HOLLY TWP	5,920	W. BLOOMFIELD TWP	64,910	REDFORD TWP	48,770
RAY TWP	\$ 3,720	HUNTINGTON WOODS	6,290	WHITE LAKE TWP	30,490	RIVER ROUGE	7,120
RICHMOND	\$ 5,790	INDEPENDENCE TWP	36,140	WIXOM	16,940	RIVERVIEW	12,310
RICHMOND TWP	\$ 3,490	KEEGO HARBOR	2,720	WOLVERINE LAKE	4,480	ROCKWOOD	3,190
ROMEO	\$ 3,710	LAKE ANGELUS	280	TOTAL - OAKLAND	\$ 1,252,210	ROMULUS	24,810
ROSEVILLE	\$ 47,010	LAKE ORION	2,830				
SHELBY TWP	\$ 78,230	LATHRUP VILLAGE	4,030	WAYNE COUNTY			
STERLING HEIGHTS	\$ 132,360	LEONARD	370	ALLEN PARK	\$ 28,210	SUMPTER TWP	9,520
ST. CLAIR SHORES	\$ 58,000	LYON TWP	22,930	BELLEVILLE	\$ 3,950	TAYLOR	62,470
UTICA	\$ 5,170	MADISON HEIGHTS	28,050	BROWNSTOWN TWP	\$ 32,700	TRENTON	18,270
WARREN	\$ 137,330	MILFORD	6,420	CANTON TWP(^)	\$ 97,200	VAN BUREN TWP	29,930
WASHINGTON TWP	\$ 25,870	MILFORD TWP	10,410	DEARBORN	\$ 108,350	WAYNE (^)	17,450
TOTAL - MACOMB	\$ 868,120	NOVI	65,260	DEARBORN HEIGHTS	\$ 62,360	WESTLAND (^)	84,160
		NOVI TWP	160	ECORSE	\$ 9,170	WOODHAVEN	12,750
OAKLAND COUNTY		OAKLAND TWP	19,770	FLAT ROCK	\$ 10,390	WYANDOTTE	24,690
ADDISON TWP	\$ 5,790	OAK PARK	29,120	GARDEN CITY (^)	\$ 26,980	TOTAL - WAYNE	\$ 1,140,750
AUBURN HILLS	\$ 24,000	ORCHARD LAKE	2,200	GIBRALTAR	\$ 4,920		
BERKLEY	\$ 14,970	ORION TWP	34,810	GROSSE ILE TWP	\$ 10,630		
BEVERLY HILLS	\$ 10,430	ORTONVILLE	1,360	GROSSE POINTE	\$ 5,590		
BINGHAM FARMS	\$ 1,110	OXFORD	3,440	GROSSE POINTE FARMS	\$ 10,000		

(*) Includes Macomb Portion

(**) Includes Oakland Portion

(*) Includes Macomb Portion

(**) Includes Oakland Portion

(^*) Communities make up Nankin Transit



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FY2026 OPERATING BUDGET
COMMUNITY CREDITS PROGRAM

MACOMB COUNTY		OAKLAND COUNTY		WAYNE COUNTY	
ARMADA	4,956.00	AUBURN HILLS	35,771.00	ALLEN PARK	56,312.00
ARMADA TWP	11,412.00	BERKLEY	30,282.00	DEARBORN	176,641.00
BRUCE TWP	19,880.00	BEVERLY HILLS	19,448.00	DEARBORN HEIGHTS	110,531.00
CENTER LINE	17,197.00	BINGHAM FARMS	1,853.00	ECORSE	21,837.00
CHESTERFIELD TWP	71,179.00	BIRMINGHAM	36,351.00	GARDEN CITY ^	57,563.00
CLINTON TWP	182,016.00	BLOOMFIELD TWP	78,590.00	GROSSE POINTE	10,470.00
EASTPOINTE	67,723.00	CLAWSON	24,780.00	GROSSE POINTE FARMS	18,403.00
FRASER	29,110.00	FARMINGTON	18,834.00	GROSSE POINTE PARK	23,450.00
HARRISON TWP	95,628.00	FARMINGTON HILLS	148,097.00	GROSSE POINTE SHORES *	5,457.00
LENOX TWP	16,664.00	FERNDAL	44,216.00	GROSSE POINTE WOODS	32,260.00
MACOMB TWP	156,907.00	FRANKLIN	5,286.00	HAMTRAMCK	41,512.00
MEMPHIS	2,796.00	HAZEL PARK	36,204.00	HARPER WOODS	27,065.00
MT. CLEMENS	34,997.00	HUNTINGTON WOODS	11,629.00	HIGHLAND PARK	34,885.00
NEW BALTIMORE	23,017.00	LATHRUP VILLAGE	5,741.00	INKSTER ^	56,333.00
NEW HAVEN	9,538.00	MADISON HEIGHTS	58,573.00	LINCOLN PARK	75,963.00
RAY TWP	11,629.00	OAK PARK	55,651.00	MELVINDALE	20,367.00
RICHMOND	15,221.00	PLEASANT RIDGE	4,979.00	REDFORD TWP	98,503.00
RICHMOND TWP	10,616.00	PONTIAC	127,888.00	RIVER ROUGE	19,935.00
ROMEO	11,561.00	ROYAL OAK	116,941.00	RIVERVIEW	25,209.00
ROSEVILLE	97,618.00	ROYAL OAK TWP	9,810.00	ROMULUS	42,295.00
SHELBY TWP	202,545.00	SOUTHFIELD	141,221.00	SOUTHGATE	56,344.00
STERLING HEIGHTS	236,861.00	TROY	146,017.00	TAYLOR	127,352.00
ST. CLAIR SHORES	128,853.00	WALLED LAKE	179,777.00	TRENTON	37,320.00
UTICA	9,525.00	W. BLOOMFIELD TWP	116,988.00	WAYNE ^	36,145.00
WARREN	276,895.00	TOTAL - OAKLAND	\$ 1,454,927	WESTLAND ^	157,545.00
WASHINGTON TWP	53,219.00			WYANDOTTE	55,128.00
TOTAL - MACOMB	\$ 1,797,563			TOTAL - WAYNE	\$ 1,424,825

GRAND TOTAL	\$ 4,677,315
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* INCLUDES MACOMB PORTION

^ COMMUNITIES MAKE UP NANKIN TRANSIT



**SUBURBAN MOBILITY AUTHORITY for REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET**

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**SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 to 2030 CAPITAL BUDGET**

INTRODUCTION

The FY 2026-FY 2030 capital budget was developed in accordance with the provisions of State Act 204 and Act 51, which require that the Authority submit an annual capital budget as part of a five-year capital program projection. In May 2025, the FY 2026 SMART Annual Budget will be presented to the SMART Board of Directors for approval. This program has been incorporated into the five-year capital projection, with appropriate modifications reflecting any changes in funding assumptions and/or project costs.

The five-year program presented herein has been developed based on the following assumptions:

- **Under Federal Infrastructure Investment and Jobs Act (IIJA)** SMART staff has requested federal funding for Fiscal Years (2026-2030) based on SEMCOG targets with an annual increase of 2% for the Federal Transportation Administration's (FTA's) 5307 and 5339 formula funding programs for SMART and Monroe. SMART's 5307 and 5339 funding reflects July 20, 2017, RTA's reallocated funding split between SMART and DDOT. This budget assumes the approved split will continue. The split for 5307 and 5339 is 50.0% SMART and 50.0% DDOT. This projection uses SEMCOG's funding targets; however, fluctuations in regional population, ridership, and service levels at both SMART and DDOT have additional impacts on funding formulas.
- **On November 18, 2021, Infrastructure Investment and Jobs Act (IIJA)** authorizing surface transportation programs through Fiscal Year 2026 was signed. There are no FTA Discretionary funds shown in this budget, however, **the Act includes several competitive grant opportunities** including Low and No Emission Bus Programs, Bus and Bus Facility Programs **adds an Access and Mobility pilot program for efforts to improve the coordination of transportation services that link with non-emergency medical care.** SMART may apply for these discretionary grants and other major grants as opportunities arise.
- The Monroe Governor's Apportionment projects are both capital and operating funding. The capital and operating funding is reflected in the attached "Five-Year Capital Budget Summary." The operating is listed for reference (but not factored into the capital funding sum) in the Capital Plan and is included in SMART's operating budget.
- The Congestion Mitigation Air Quality (CMAQ) and Carbon Reduction funding levels for SMART and LETC reflect approved SEMCOG FY 2026 projects, while FY's 2027-2029 are anticipated applications.
- The 5310 Program, which now requires project funding requests to the Regional Transit Authority, reflects SMART's awarded projects in the "Carry Over" column of the five-year Capital Budget Summary and anticipated requests for funding for FY 2023-28. SMART will continue to request the maximum funding available, but the funding award may go down depending on the request levels of other agencies in the region.
- There are no Detroit UZA JARC or New Freedom funds shown in this budget due to the elimination of dedicated Sections 5316 and 5317. NOTA continues to receive Non-Urban JARC and New Freedom funds from MDOT. An application has been submitted to MDOT for FY 2026 Nonurban New Freedom and JARC funds for NOTA. New Freedom urban activities are now funded as part of SMART's Section 5310 anticipated requests.
- Per MDOT, capital line items reflect a 20% State match.



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 to 2030 CAPITAL BUDGET
NEEDS BASED ON ELIGIBILITY AND FUNDING
FIVE-YEAR CAPITAL BUDGET SUMMARY
(000 OMITTED)

	CARRY OVER	FY 2024 executed Jan. 2025	FY 2025 (pending award) 09/30/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
5307 Formula (SMART & Monroe) & 5307 LETC Governor's Apportionment * (^)	\$91,769	\$0	\$44,598	\$39,736	\$39,182	\$40,036	\$40,911	\$40,879	\$337,111
5307 Coronavirus Aid, Relief and Economic Security Act (CARES) SMART & Monroe	989	0	0	0	0	0	0	0	989
5307 Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) SMART & Monroe	350	0	0	0	0	0	0	0	350
5307 American Rescue Plan Act (ARPA) SMART & Monroe	28,973	0	0	0	0	0	0	0	28,973
5339 Formula (SMART & Monroe) & 5339 LETC Governor's Apportionment (^)	12,098	0	4,840	3,156	3,226	3,444	3,369	3,369	33,502
Service Development and New Technology (SDNT)	613	0	0	300	0	0	0	0	913
Service Development and New Technology (SDNT) (WOTA)	0	0	0	173	0	0	0	0	173
CMAQ (SMART & Monroe)*	16,121	0	2,363	3,123	4,500	5,813	6,952	6,220	45,092
Carbon Reduction Program (SMART & Monroe) (^)	6,525	0	700	1,200	2,500	2,000	2,932	0	15,857
Carbon Reduction Program (WOTA, NOTA & OPC)*	1,847	0	0	0	0	0	0	0	1,847
5310 (SMART & Monroe)*	7,122	3,369	4,065	4,133	4,202	4,202	4,202	4,204	35,499
5310 American Rescue Plan Act (ARPA)	78	0	0	0	0	0	0	0	78
5310 Monroe**	3	0	800	0	0	0	0	0	803
New Freedom-Non Urban (NOTA)*	0	0	282	303	303	303	303	303	1,797
JARC-Non Urban- NOTA	0	0	181	436	436	436	436	436	2,361
TOTAL	\$166,488	\$3,369	\$57,829	\$52,560	\$54,349	\$56,234	\$59,105	\$55,411	\$505,345

Assumptions:

Future Fiscal Years (2026- 2029) federal formula funding based Semcog targets with an annual increase of 2%.

Funding Levels Assume 50.0% SMART / 50.0% DDOT Formula Funding Split for 5307 & 5339

Capital projects reflect a 20% MDOT match for capital and 50% local match for 5307 Gov Appt and 5310/New Freedom Operating.

FY 2024-2026 CMAQ & Carbon Reduction Programs Project approved by SEMCOG. FY2027 are anticipated applications based on application history.

SMART 5310 Projects Assume RTA Award of Requested Projects.

* SMART's 5307 Preventative Maintenance, CMAQ, LETC Governor's Apportionment, SMART 5310, New Freedom-Urban, New Freedom-Non Urban (NOTA), JARC Non-Urban & WOTA, NOTA & OPC Carbon Reduction Program all include some amount of operating assistance in their summary figures.

** 5310 applications for Monroe Non-Urban agencies are processed thru MDOT; they are not part of Detroit UZA.

(^) SMART Funding from the FY' s 2022, 2023 & 2024 5307 & 2023 & 2024 5339 and FY 2024 Carbon Reduction funds remain unobligated due to possible Section 106 (NEPA) requirements



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET NEEDS BASED ON ELIGIBILITY

PRIOR YEARS CARRY-OVER SUMMARY
(000 OMITTED)

FISCAL YEAR	GRANT NO.	TOTAL	FUNDING
2015-2017	MI-2016-025-00	66	5307
2017/2018	MI-2018-020-00	222	5310
2018/2019	MI-2018-018-00	10,158	5307
2018/2019	MI-2018-018-00	4,391	5339
2018/2019	MI-2018-018-00	1,197	CMAQ
2018/2019	MI-2020-032-00	490	5310
2020	MI-2020-052-00	989	5307 CARES ACT
2020/2021	MI-2020-061-00	30,392	5307
2020/2021	MI-2020-061-00	4,285	5339
2020/2021	MI-2020-061-00	3,535	CMAQ
2020	2017-0130 P26	13	5303 & 5304 SDNT
2021	MI-2021-051	548	5310
2021	MI-2022-032	350	5307- CRRSAA
2022	MI-2022-048	51,153	5307
2022	MI-2022-048	3,422	5339
2022	MI-2022-048	4,702	CMAQ
2021-2022	MI-2022-052	5,862	5310
2021	MI-2022-053	78	5310-APR
2021	MI-2023-011	28,973	5307-APR
2022	2022-0138 P7	3	5310-SMALL URBAN
2023	MI-2023-027	6,687	CMAQ
2023	MI-2023-027	6,525	CRP
2023	MI-2023-027	1,847	5310-CRP
2024	2022-0138 P25	600	5304- SDNT
TOTAL		<u>\$166,488</u>	



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET

PRIOR YEARS CARRY-OVER
(000 OMITTED)

PROJECT NUMBER	PROJECT DESCRIPTION	5307 2015/2016/2017 MI-2016-025-00	5310 2018 MI-2018-020	5307 2018-2019 MI-2018-018-00	5339 2018-2019 MI-2018-018-00	TOTAL
	SMART					
40250	Acquire- Support Vehicles	\$49				\$49
40305	Acquire Surveillance/Security Equip	17				17
	5310 Sub-Recipients					
40750	Acquire ADP Hardware		\$12			12
40570-40670	Operating		210			210
	SMART					
40800	Buy < 30 Ft Replacement Bus			\$18		18
40820	Eng/Design Bus Park & Ride Lots			465		465
40821	Wixom Park & Ride Lot- Surface replacement			11		11
40830	Acquire Surveillance/Security Equip 1% Security Req			645		645
40840	Acquire ADP-Hardware			45		45
40850	Acquire ADP Software			103		103
40860	Acquire Misc. Support Equipment			301		301
40870	Rehab/Renovate Maintenance Facility			7,811		7,811
40871	Other- Consultant Zero Emission Fleet Plan			647		647
40805	Purchase Landscaping/Scenic Beautification			75		75
	LETC Gov Appt (GA) & Toledo Appt.					0
40940	Rehab/Renovate Maintenance Facility			37		37
	SMART					
40790	Buy 40 Ft Expansion Buses				\$1,132	1,132
40795	Rehab/Renovate Admin/Maintenance Facility				3,259	3,259
TOTAL		\$66	\$222	\$10,158	\$4,391	\$14,837



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET

PRIOR YEARS CARRY-OVER
(000 OMITTED)

PROJECT NUMBER	PROJECT DESCRIPTION	CMAQ 2018-2019 MI-2018-018	5310 2018-2017 MI-2020-032	CARES ACT 2020 MI-2020-052	5307 2020-2021 MI-2020-061	TOTAL
40780	Purchase Control/Signal Equipment	\$1,197				\$1,197
	5310 Sub-Recipients					
41005	Buy Replacement Van		\$12			12
41010	Acquire- ADP Software Items		66			66
41060-41180	Operating		412			412
42010	Associated Capital Retrofit Items for 235 Fixed Route Buses			\$989		989
42090	Buy 40 Ft Replacement Buses-Electric				\$600	600
42191	Buy 40-Ft Replacement Buses				3,408	3,408
42110	Acquire Surveil/Security Equip				268	268
42130	Acquire - Hardware				6,614	6,614
42140	Acquire-Software				2,936	2,936
42150	Acquire-Mobile Fare Coll Equipment				8,800	8,800
42194	Rehab/Renovate-Admin Maint				4,683	4,683
42160	Purchase Misc./Elec Power Equipment				654	654
42195	Construct Misc. Elect/Power Equipment				323	323
42196	Purchase Control/Signal Equipment-Collision Avoidance				2,000	2,000
42170	Purchase Landscaping/Scenic Beautification				101	101
42180	Purchase PED Access/Walkways				5	5
TOTAL		\$1,197	\$490	\$989	\$30,392	\$33,068



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET

PRIOR YEARS CARRY-OVER
(000 OMITTED)

PROJECT NUMBER	PROJECT DESCRIPTION	5339 2020-2021 MI-2020-061	CMAQ 2020-2021 MI-2020-061	5303 & 5304 2020 2017-0130 P26	5310 2019-2021 MI-2021-051	TOTAL
	<u>SMART</u>					
42080	Rehab/Renovate RO- Bus Station	\$3,434				\$3,434
42081	Rehab/Renovate Admin Maint Facility	851				851
42051	Buy 40-Ft Replacement Buses		\$3,535			3,535
36691	Operation and service policy/procedural development			\$13		13
	<u>5310 Sub-Recipients</u>					
42280-42370	Mobility Management				\$290	290
42400-42670	Operating Assistance				258	258
TOTAL		\$4,285	\$3,535	\$13	\$548	\$8,381



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET

PRIOR YEARS CARRY-OVER
(000 OMITTED)

PROJECT NUMBER	PROJECT DESCRIPTION	CRRSAA 2021 MI-2022-032	5307 2022 MI-2022-048	5339 2022 MI-2022-048	CMAQ 2022 MI-2022-048	TOTAL
43210-44020	Sub Recipients- Operating Assistance	\$350				\$350
	SMART					
42720	Buy-40 Ft Replacement Buses		\$4,622			4,622
42730	Buy Replacement <30 FT Bus-Propane		255			255
42740	Buy Replacement <30 FT Bus-Community- Gasoline		500			500
42750	Replacement Vans-SMART		9			9
42761	Acquire - Shop Equipment		30			30
42760	Acquire-Hardware		4,672			4,672
42770	Acquire Software		7,235			7,235
42762	Acquire- Support Vehicles		50			50
42763	Communication Equipment		1,600			1,600
N/A	Preventative Maintenance		25,000			25,000
42780	Purchase Bus Shelters		350			350
42790	Purchase Landscaping/Scenic Beautification		370			370
42800	Purchase Signage- Replacement		309			309
42764	Purchase Signage- Expansion for new routes		46			46
42765	Ped Access/Walkways- Replacement		5			5
42767	Consultant Services- General Planning, Maintenance,and HR		4,298			4,298
	LETC Gov Appt (GA) & Toledo Appt.					
42811	Spare Parts		1			1
42820	Rehab/Renovate Admin/Maint facility		130			130
42840	Acquire Surveil/Security Equip		10			10
42844	Acquire- Support Vehicles		190			190
42845	Misc Electric Power Equip- A/E Infrastructure		231			231
42846	Misc Electric Power Equip- Acquire & Install EV Equipment		338			338
42847	Communication Equipment- AVL		600			600
NA	Preventative Maintenance		302			302
	SMART					
42850	Buy 40 Ft. Replacement Buses			\$3,113		3,113
42700	Buy 40-Ft Replacement Buses				\$4,702	4,702
	LETC Gov Appt (GA) & Toledo Appt.					
42870	Rehab/Renovate-Bus Station			173		173
42871	Misc Elect/Power Equip Acquire & Install			136		136
TOTAL		\$350	\$51,153	\$3,422	\$4,702	\$59,627



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET

PRIOR YEARS CARRY-OVER
(000 OMITTED)

PROJECT NUMBER	PROJECT DESCRIPTION	5310 2021-2022 MI-2022-052	5310-APR 2021 MI-2022-053	5310-Small Urban 2022 2022-0138 P7	5307-ARP 2021 MI-2023-011	TOTAL
	<u>5310 Sub-Recipients</u>					
42942	Buy Replacement <30 ft. Bus Traditional 5310 Capital-Propane	5				5
42900	Buy Replacement Van-Traditional 5310 Capital	1,222				1,222
42910-43061	Mobility Management	686				686
42960-43041	Operating Assistance	3,949				3,949
	<u>5310 Sub-Recipients</u>					
43140-43200	Operating Assistance		\$78			78
	<u>Small Urban- Bedford & MCOP</u>					
36693	One <30-Ft replacement bus w/lift			3		3
44030	Bus/Stations/Stops/Terminals				\$483	483
N/A	Operating Assistance-SMART				26,005	26,005
N/A	Operating Assistance- LETC				2,485	2,485
TOTAL		<u><u>\$5,862</u></u>	<u><u>\$78</u></u>	<u><u>\$3</u></u>	<u><u>\$28,973</u></u>	<u><u>\$34,916</u></u>



SUBURBAN MOBILITY AUTHORITY FOR REGIONAL TRANSPORTATION
FISCAL YEARS 2026 TO 2030 CAPITAL BUDGET

PRIOR YEARS CARRY-OVER
(000 OMITTED)

PROJECT NUMBER	PROJECT DESCRIPTION	5307-CMAQ & 5307 & 5310 CRP 2023	5304 2024	TOTAL
		MI-2023-027	2022-0138 P25	
	<u>CMAQ-SMART</u>			
44050	Buy 40 Ft Replacement Buses	\$1,622		\$1,622
44060	Buy < 30-Ft Replacement Buses-Propane	565		565
N/A	Operating Assistance - Expand SMART Fixed Routes 125 & 610	4,500		4,500
	<u>CRP-SMART</u>			
44070	Buy 40 Ft Replacement Buses	3,000		3,000
44080	Electrification Power Dist. (Bus)	1,000		1,000
44075	Buy-Replacement<30-Ft Carbon Reduction Replacement Buses	1,200		1,200
	<u>CRP-LETC</u>			
44090	Engineering & Design Bus Facility	100		100
44100	Acquire Misc. Support Equipment	1,000		1,000
44095	Support Vehicle: Acquire- Expansion SUV- Carbon Reduction	150		150
44105	Bus: Support Equip and Facilities: Eng/Design- Admin/Maintenance Fac.	75		75
	<u>5310 CRP- Sub-Recipients WOTA, NOTA & OPC</u>			
44110	Buy Van for Expansion	531		531
44120	Purchase Misc. Elect Power Equipment	68		68
44130-44150	Operating Assistance	1,248		1,248
36696	Bus Stop Management System		\$600	600
TOTAL		<u>\$15,059</u>	<u>\$600</u>	<u>\$15,659</u>





5 Year Capital Plan: FY26-30
SMART/Monroe/NOTA

Description	2026			2027			2028			2029			2030		
	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total
1. 5307 Formula Funding *															
SMART**															
Preventive Maintenance	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	10,000,000	1,600,000	400,000	2,000,000	8,000,000	2,000,000	10,000,000
Security & Safety Activities (1.75% Min)															
Enhancement Activities -(Shelters, Benches, Trash Cans, Bike Racks)				200,000	50,000	250,000	200,000	50,000	250,000	200,000	50,000	250,000	200,000	50,000	250,000
Bus Replacement- DO	2,059,752	514,938	2,574,690	2,432,900	608,225	3,041,125									
Bus Replacement- Community Operated				835,896	208,974	1,044,870									
Bus Replacement- Set Aside	8,000,000	2,000,000	10,000,000												
Bus Replacement- F/R	630,813	157,703	788,516				18,900,763	4,725,191	23,625,954	25,015,716	6,253,929	31,269,645	19,219,152	4,804,788	24,023,940
General Planning Consultant/Studies															
Information Technology Projects	320,000	80,000	400,000	960,000	240,000	1,200,000	920,000	230,000	1,150,000	3,200,000	800,000	4,000,000	1,000,000	250,000	1,250,000
Paratransit Operations Garage	8,000,000	2,000,000	10,000,000												
Facility Renovation	1,624,524	406,131	2,030,655	16,967,555	4,241,889	21,209,444	2,022,308	505,577	2,527,885	688,302	172,076	860,378	2,284,866	571,217	2,856,083
Project Administration	128,464	32,116	160,580												
Subtotal SMART	28,763,553	7,190,888	35,954,441	29,396,351	7,349,088	36,745,439	30,043,071	7,510,768	37,553,839	30,704,018	7,676,005	38,380,023	30,704,018	7,676,005	38,380,023
Monroe-5307 TARTA Apportionment *															
Preventative Maintenance	213,600	53,400	267,000	120,768	30,192	150,960	120,768	30,192	150,960	120,768	30,192	150,960	120,768	30,192	150,960
Bus Replacement	214,288	53,572	267,860	343,069	85,768	428,837	353,498	88,375	441,873	364,158	91,040	455,198	364,158	91,040	455,198
Bus Equipment/Parts	10,246	2,562	12,808	10,246	2,562	12,808	10,246	2,562	12,808	10,246	2,562	12,808	10,246	2,562	12,808
Facility Renovations	72,333	18,083	90,416												
Transit Security Upgrades	2,600	650	3,250												
Subtotal Monroe	513,067	128,267	641,334	474,083	118,522	592,605	484,512	121,128	605,640	495,172	123,793	618,965	495,172	123,793	618,965
Total 5307 Formula Funding	29,276,620	7,319,155	36,595,775	29,870,434	7,467,610	37,338,044	30,527,583	7,631,896	38,159,479	31,199,190	7,799,798	38,998,988	31,199,190	7,799,798	38,998,988
2. Monroe 5307 Governor's Apportionment *															
Facility Renovation	811,421	202,855	1,014,276												
Vehicle Replacement				259,406	64,852	324,258	285,473	71,368	356,841	312,112	78,028	390,140	286,537	71,634	358,171
Preventative Maintenance				441,181	110,295	551,476	441,181	110,295	551,476	441,181	110,295	551,476	441,181	110,295	551,476
a Operating (# Under Operating Budget)	#1,062,876	#1,062,876	#2,125,752	# 484,250	# 484,250	#968,500	# 484,250	# 484,250	#968,500	# 484,250	# 484,250	#968,500	# 484,250	# 484,250	#968,500
Total 5307 Gvnr's Apportionment	811,421	202,855	1,014,276	700,587	175,147	875,734	726,654	181,664	908,318	753,293	188,323	941,616	727,718	181,930	909,648
3. 5339 Formula Funding *															
SMART**															
Bus Replacement- FR										2,573,971	643,493	3,217,464			
Facility Renovation	2,411,298	602,825	3,014,123	2,464,347	616,087	3,080,434	2,518,563	629,641	3,148,204				2,573,971	643,493	3,217,464
Subtotal SMART	2,411,298	602,825	3,014,123	2,464,347	616,087	3,080,434	2,518,563	629,641	3,148,204	2,573,971	643,493	3,217,464	2,573,971	643,493	3,217,464
Monroe 5339 Gov's Appt. & TARTA *															
Bus Replacement				76,091	19,023	95,114							79,478	19,870	99,348
Bus Replacement (from TARTA)				40,363	10,091	50,454							42,158	10,540	52,698
Preventive Maintenance							176,980	44,245	221,225	79,476	19,869	99,345			
Preventive Maintenance (from TARTA)							59,466	14,867	74,333	42,158	10,540	52,698			
Facility Renovation	74,453	18,613	93,066												
Facility Renovation (from TARTA)	39,494	9,874	49,368												
Subtotal Monroe	113,947	28,487	142,434	116,454	29,114	145,568	236,446	59,112	295,558	121,634	30,409	152,043	121,634	30,409	152,043
Total 5339 Formula Funding	2,525,245	631,311	3,156,556	2,580,801	645,200	3,226,001	2,755,009	688,752	3,443,761	2,695,605	673,901	3,369,506	2,695,607	673,902	3,369,509



5 Year Capital Plan: FY26-30
SMART/Monroe/NOTA

Description	2026			2027			2028			2029			2030		
	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total	Federal	State/Local	Total
4. CMAQ Funding + SMART															
Bus Replacement-F/R-Electric/Hydrogen Cell	1,037,888	259,472	1,297,360				4,000,000	1,000,000	5,000,000	4,000,000	1,000,000	5,000,000	4,447,238	1,111,810	5,559,048
Bus Replacement- DO	940,248	235,062	1,175,310												
Hydrogen Fuel Cell Infrastructure- Wayne & Oakland Terminals				1,200,000	300,000	1,500,000									
Subtotal SMART	1,978,136	494,534	2,472,670	1,200,000	300,000	1,500,000	4,000,000	1,000,000	5,000,000	4,000,000	1,000,000	5,000,000	4,447,238	1,111,810	5,559,048
Monroe															
Facility Renovation-EV Charging Infrastructure	520,000	130,000	650,000												
Vehicle Replacement				2,400,000	600,000	3,000,000	650,458	162,615	813,073	1,561,278	390,320	1,951,598	529,061	132,265	661,326
Subtotal Monroe	520,000	130,000	650,000	2,400,000	600,000	3,000,000	650,458	162,615	813,073	1,561,278	390,320	1,951,598	529,061	132,265	661,326
Total CMAQ Funding	2,498,136	624,534	3,122,670	3,600,000	900,000	4,500,000	4,650,458	1,162,615	5,813,073	5,561,278	1,390,320	6,951,598	4,976,299	1,244,075	6,220,374
5. Carbon Reduction Program + SMART															
Bus Replacement-F/R- Electric/Hydrogen Cell	960,000	240,000	1,200,000				1,600,000	400,000	2,000,000	1,600,000	400,000	2,000,000			
Hydrogen Fuel Cell Infrastructure- Macomb Terminal				1,200,000	300,000	1,500,000									
Subtotal SMART	960,000	240,000	1,200,000	1,200,000	300,000	1,500,000	1,600,000	400,000	2,000,000	1,600,000	400,000	2,000,000			
Monroe															
Replace Hybrid				800,000	200,000	1,000,000				745,850	186,463	932,313			
Subtotal Monroe				800,000	200,000	1,000,000				745,850	186,463	932,313			
Total Carbon Reduction Program Funding	960,000	240,000	1,200,000	2,000,000	500,000	2,500,000	1,600,000	400,000	2,000,000	2,345,850	586,463	2,932,313			
6. SMART 5310 Funding ++															
SMART															
5310 Capital Projects (vehicles)	1,292,198	323,050	1,615,248	1,337,434	334,359	1,671,793	1,337,434	334,359	1,671,793	1,337,434	334,359	1,671,793	1,337,434	334,359	1,671,793
5310 Mobility Management	458,900	114,725	573,625	468,626	117,157	585,783	468,626	117,157	585,783	468,626	117,157	585,783	468,626	117,157	585,783
b NF Operating Assistance (#Oper Bdgt)	#971,982	#971,982	#1,943,964	#971,982	#971,982	#1,943,964	#971,982	#971,982	#1,943,964	#971,982	#971,982	#1,943,964	#971,982	#971,982	#1,943,964
New Freedom Administration															
Subtotal SMART	1,751,098	437,775	2,188,873	1,806,060	451,515	2,257,575	1,806,060	451,515	2,257,575	1,806,060	451,515	2,257,575	1,806,060	451,515	2,257,575
Monroe TARTA & MDOT Nonurban															
Purchase Vehicles-TARTA															
Purchase Vehicles-Nonurban															
Subtotal Monroe															
NOTA^															
c Nonurban NF Operating (#Oper Bdgt)	#151,511	#151,511	#303,022	#151,511	#151,511	#303,022	#151,511	#151,511	#303,022	#151,511	#151,511	#303,022	#151,511	#151,511	#303,022
Subtotal NOTA															
Total 5310 Capital Funding	1,751,098	437,775	2,188,873	1,806,060	451,515	2,257,575	1,806,060	451,515	2,257,575	1,806,060	451,515	2,257,575	1,806,060	451,515	2,257,575
7. Nonurban 5311 JARC^^															
NOTA															
d Nonurban JARC Operating (#Oper Bdgt)	#217,883	#217,883	#435,766	#217,883	#217,883	#435,766	#217,883	#217,883	#435,766	#217,883	#217,883	#435,766	#217,883	#217,883	#435,766
Total 5311 JARC Capital Funding															
8. SMART SDNT0															
SMART															
Pontiac Mobility Hub Phase II Study	240,000	60,000	300,000												
Subtotal SMART	240,000	60,000	300,000												
9. WOTA SDNT0															
WOTA															
Facility Siting Study	138,000	34,500	172,500												
Subtotal WOTA	138,000	34,500	172,500												
Total SDNT Funding	378,000	94,500	472,500												
Grand Total SMART, Monroe & NOTA	38,200,520	9,550,130	47,750,650	38,557,882	9,639,472	50,697,354	40,465,764	10,116,441	52,582,205	42,015,426	10,503,857	55,451,594	41,404,874	10,351,215	51,756,093

