

# ***Annual Completion Report (ACR)***

**Fiscal Year 2025**

**September, 2025**



**This report was prepared by:**

**Delaware-Muncie Metropolitan Plan Commission (DMMPC)**

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# Table of Contents

Cover Page	1
Table of Contents	2
Acronyms	3
Introduction	4
➤ DMMPC	
➤ UPWP	
➤ Accomplishments	
Technical Advisory Committee (TAC)	5
Transportation Policy Committee (TPC)	6
DMMPC Staff	7
Funding Sources & Expenses Summary Table	8
Muncie Metropolitan Planning Area (MPA) Map	9
Program Summaries Cover Page	10
Program 100: Administration and Public Participation	11-12
Program 200: Data Collection and Analysis	13
Program 300: Short Range Planning and Management Systems	14
Program 400: Long Range Planning and Air Quality	15
Program 500: Transit and Active Transportation	16
Program 500 Continued: Safety Planning Activities	17
Program 600: Other Planning Initiatives	18
Program 700 and 800: Other Administration and Planning Initiatives	19
PL/ FTA Budget and Expenditure Summary FY 2025	20
Invoice Ledger FY 2025	21

# Acronyms

<b>3C</b>	Continuing, Cooperative, and Comprehensive
<b>ACR</b>	Annual Completion Report
<b>ADA</b>	Americans with Disabilities Act
<b>ALOP</b>	Annual List of Obligated Projects
<b>APA</b>	American Planning Association
<b>CIRTA</b>	Central Indiana Regional Transportation Authority
<b>DMMPC</b>	Delaware-Muncie Metropolitan Plan Commission
<b>DMTIP</b>	Delaware-Muncie Transportation Improvement Program
<b>DOT</b>	Department of Transportation
<b>SRTS</b>	Safe Routes to School
<b>ECIRPD</b>	East Central Indiana Regional Planning District
<b>FHWA</b>	Federal Highway Administration
<b>FTA</b>	Federal Transit Administration
<b>FY</b>	Fiscal Year
<b>GIS</b>	Geographic Information System
<b>HPMS</b>	Highway Performance Monitoring System
<b>INDOT</b>	Indiana Department of Transportation
<b>ITS</b>	Intelligent Transportation Systems
<b>LPA</b>	Local Public Agency
<b>MPA</b>	Metropolitan Planning Area
<b>MPO</b>	Metropolitan Planning Organization
<b>NEVI</b>	National Electric Vehicle Infrastructure
<b>NOFO</b>	Notice of Funding Opportunity
<b>PL</b>	Metropolitan Planning Funds
<b>PPP</b>	Public Participation Plan
<b>QPT</b>	Quarterly Project Tracking
<b>NEPA</b>	National Environmental Policy Act
<b>MTS</b>	Muncie Indiana Transit System
<b>RSCP</b>	Received Signal Code Power
<b>SS4A</b>	Safe Streets and Roads for All
<b>STBG</b>	Surface Transportation Block Grant
<b>TAC</b>	Technical Advisory Committee
<b>TIP</b>	Transportation Improvement Program
<b>TPC</b>	Transportation Policy Committee
<b>UPWP</b>	Unified Planning Work Program
<b>USDOT</b>	US Department of Transportation

# *Introduction*

## *DMMPC:*

The Delaware-Muncie Metropolitan Plan Commission (DMMPC) is the Metropolitan Planning Organization (MPO) for the Muncie urbanized area, as designated by the Governor of Indiana. The Metropolitan Planning Area (MPA) for the MPO includes nearly all of Delaware County, excluding only the Anderson urbanized area that extends into the Daleville region. The Air Quality Transportation Conformity responsibilities of the DMMPC encompass all of Delaware County.

## *UPWP:*

The Unified Planning Work Program (UPWP) operates on a fiscal year (July 1, 2024 through June 30, 2025). It sets forth the total planning activities to be undertaken by the DMMPC and the MPO during the two-year period of the plan. The UPWP establishes a program that eliminates duplication of effort, interrelates transportation planning, land use planning, and other elements of the Continuing, Cooperative, and Comprehensive (3C) planning process, and provides a basis for federal and state funding. In this report, progress made regarding each element of the UPWP will be summarized for fiscal year 2025.

## *Major Accomplishments FY 2025:*

*(Completed)*

- FY 2024 Annual Completion Report \_\_\_\_\_ (September, 2025)
- FY 2024 Annual List of Obligated Projects \_\_\_\_\_ (September, 2025)
- FY 2025-2026 Cost Allocation Plan \_\_\_\_\_ (March, 2025)
- FY 2025-2026 Unified Planning Work Program \_\_\_\_\_ (June, 2025)
- FY 2026-2030 DMTIP \_\_\_\_\_ (June, 2025)
- Title VI Plan updated \_\_\_\_\_ (June, 2025)

# Technical Advisory Committee

(TAC)

<b>TAC Voting Members</b>	
<b>Member</b>	<b>Representative</b>
<b>Adam Leach</b>	<b>Muncie City Engineer</b>
<b>Angie Moyer</b>	<b>Delaware County Engineer</b>
<b>Kylene Swackhamer</b>	<b>Executive Director</b>
<b>Jacob Sherry</b>	<b>INDOT Greenfield</b>
<b>Kayla Shawver</b>	<b>DMMPC</b>
<b>Chase Bruton</b>	<b>Yorktown Manager</b>
<b>Amanda Price-Clark</b>	<b>MITS General Manager</b>
<b>Christopher Palladino</b>	<b>Ball State University</b>
<b>Bruce Morvilius</b>	<b>Selma</b>
<b>Daniel Blankenship</b>	<b>Eaton</b>
<b>Mark Yaudus</b>	<b>Hillcroft Service</b>
<b>Vacant</b>	<b>Chamber of Commerce</b>
<b>Vacant</b>	<b>Gaston</b>
<b>Vacant</b>	<b>Albany</b>

<b>Advisory/Non-Voting</b>	
<b>Member</b>	<b>Representative</b>
<b>Zach Wickliffe</b>	<b>DMMPC</b>
<b>Paige Story</b>	<b>FHWA</b>
<b>Brandon Burgoa</b>	<b>INDOT</b>
<b>Kayleigh Carrier</b>	<b>INDOT</b>
<b>Tom Borchers</b>	<b>Delaware County Surveyor</b>
<b>INDOT Central Office</b>	
<b>Delaware County Airport</b>	
<b>Muncie Sanitary Department</b>	
<b>American Electric Power</b>	
<b>Delaware County Regional Wastewater</b>	
<b>Liberty Wastewater</b>	
<b>Vectren</b>	
<b>Indiana American Water Company</b>	
<b>AT&amp;T</b>	

# *Transportation Policy Committee*

*(TPC)*

<i>TPC Voting Members</i>	
Member	Representative
Adam Leach	Muncie Mayor, Dan Ridenour
Amanda Price-Clark	MITIS General Manager
Kylene Swackhamer	DMMPC, Executive Director
Mike MacNeill	INDOT, Valerie Cockrum
Sherry Riffin	County Commissioner
Pete Heuer	Ball State University
Jim Mochal	Delaware County Council
Sara Gullion	Muncie City Council
Chase Bruton	Yorktown Town Council, Jason Gasaway

<i>Advisory / Non-Voting Members</i>	
Member	Title / Agency
Kayla Shawver	DMMPC Staff
Zach Wickliffe	DMMPC Staff
Brandy Ingermann	DMMPC Staff
Brandon Burgoa	INDOT
Kayleigh Carrier	INDOT
Tom Borchers	County Surveyor
Paige Story	FHWA
Angie Moyer	County Engineering Dept.

**FY 2025**

**Delaware-Muncie Metropolitan Plan Commission**

**STAFF**

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<u><i>DMMPC Staff</i></u>	<u><i>Position</i></u>
Brandy Ingermann	Administrative Assistant
Denelle Murrell	Community Planner (May, 2025)
Desiree McGahey	Secretary
Fred Daniel	Zoning Planner
Kayla Shawver	Transportation Planner
Kylene Swackhamer	Executive Director
Liz Wilcox	Planning Technician (May, 2025)
Tom Fouch	Bldg. Commisioner, Zoning Admin., Floodplain Manager
Zach Wickliffe	Principal Planner

# ***Funding Sources & Expenses Summary Table***

## ***Funding Sources***

The DMMPC primarily allocates funding to the UPWP using federal funds from two agencies within the US Department of Transportation (USDOT): The Federal Highway Administration (FHWA), which provides Metropolitan Planning funds (PL), and the Federal Transit Administration (FTA), which offers Section 5303 funds. The FY 2025 PL and FTA Budget and Expenditure Summaries constitute the final section of this report. Surface Transportation Block Grant (STBG) funds can also be flexed into the UPWP. The table below is a summary of all expenses.

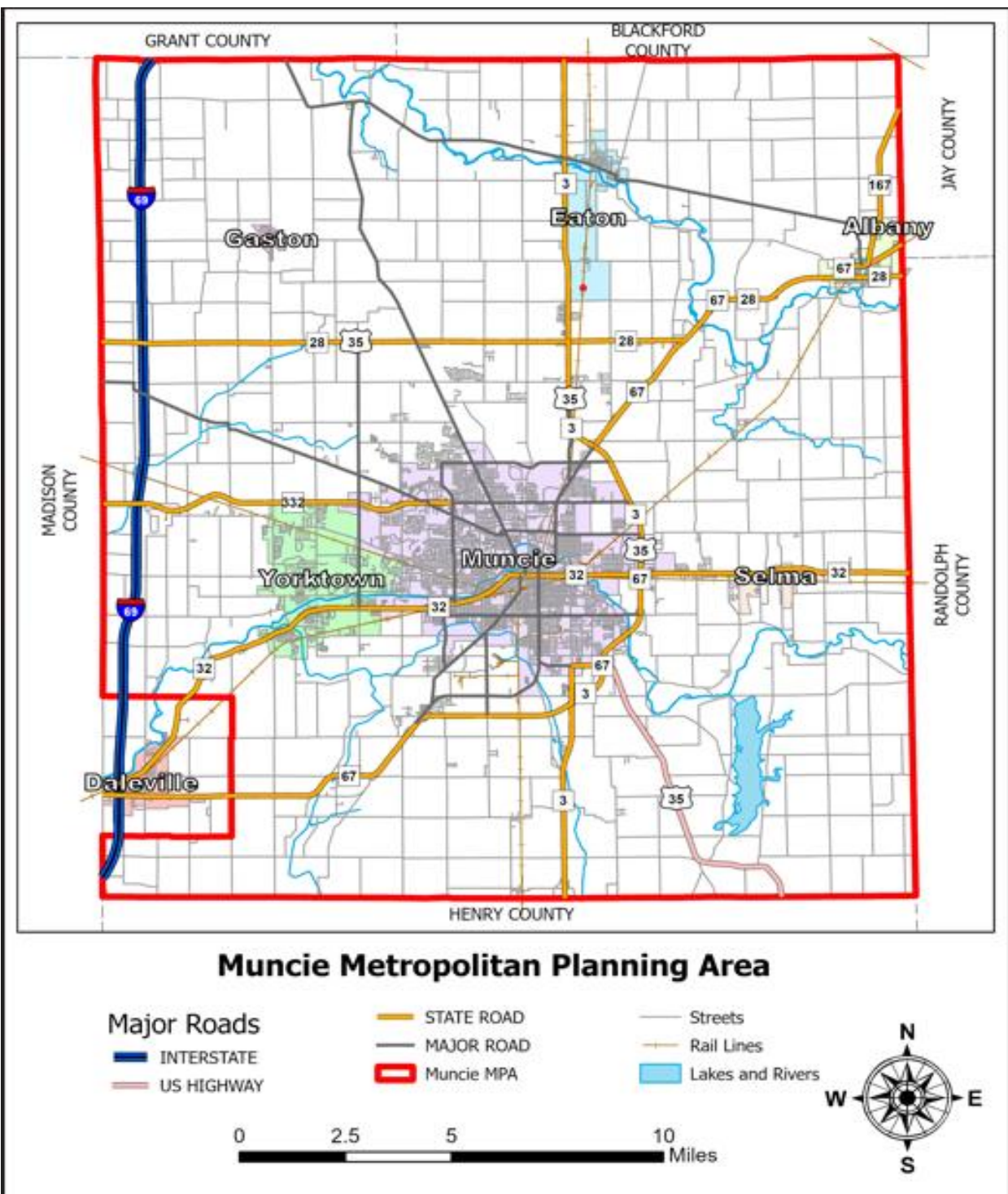
## ***All Expenses Summary Table***

<b>DMMPC FY 2025 Budget &amp; Expenditures</b>			
<b>DMMPC</b>	<b>BUDGET</b>	<b>FY25 EXPENDITURES</b>	<b>Total Overruns</b>
<b>Federal</b>	<b>\$283,765</b>	<b>\$355,387.73</b>	<b>\$71,622.73</b>
<b>Local</b>	<b>\$70,941.25</b>	<b>\$88,846.93</b>	<b>\$17,905.68</b>
<b>Total</b>	<b>\$354,706.25</b>	<b>\$444,234.66</b>	<b>\$89,528.41</b>

**\*DMMPC overruns & unexpended funds are explained on page 20**



# Muncie Metropolitan Planning Area (MPA) Map



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# ***Program Summaries***

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- (Program 100) Administration and Public Participation***
- (Program 200) Data Collection and Analysis***
- (Program 300) Short Range Planning and Management Systems***
- (Program 400) Long Range Planning and Air Quality***
- (Program 500) Transit and Active Transportation***
- (Program 600) Other Planning Initiatives***
- (Program 700) Other Administration***
- (Program 800) Other Planning Initiatives***

## Program 100 – Administration and Public Participation

FY 2025 Funding Summary		
Program 100	Budget	Expenditures
PL/FTA	\$155,000	\$180,368.40
Local	\$38,750	\$45,092.10
Total	\$193,750	\$225,460.50

### Objectives:

- Promote citizen participation in the program.
- Provide overall administration of the transportation planning program.
- Further develop the planning skills of those involved in the transportation planning process.

### Products/Output:

- UPWP
- Resolutions
- Quarterly Billings
- Minutes and Agendas
- Public Participation Plan
- Annual Completion Reports
- Annual Certification Documents
- UPWP Amendments and Modifications

### Staff Activities (FY 2025):

- MPO Conference
- Drafted & Completed FY25 CAP
- Drafted & Completed FY24 ACR
- Drafted & Completed FY25/26 UPWP
- Continuous completion of quarterly billings
- Continuous updates to the DMMPC website
- Prepared for and attended budget hearings
- Created maps, flyers, and surveys for the PPP
- Progress Report & Transportation Planning Billings
- Collaborated with BSU students for PPP, watched class presentations

### Meetings:

- TIP (x1)
- TPC (x4)
- TAC (x1)
- SS4A (x10)
- LEPC (x1)
- EMAC (x1)
- ECIRPD (x2)
- Public Input (x2)
- MPO Council (x8)
- LPA & Engineers (x1)
- Cardinal Greenway (x2)
- INDOT Traffic Safety (x1)
- FHWA Representative (x1)
- Muncie Sanitary District (x1)
- Software Company Citian (x1)
- INDOT Program Manager (x1)
- Local Emergency Planning (x1)
- INDOT Early Coordination (x1)
- Healthy Community Alliance (x1)
- Citizens Advisory Committee (x1)
- Annual Planning Coordination (x1)
- INDOT Liaison Brandon Burgoa (x12)
- D.O. from MITS about CPTHSTP (x1)
- Emergency Management Advisory (x1)

## Webinars/Trainings:

- NIMBY
- Safe Routes
- Safety Analysis
- Transportation Equity
- Overview of MUTCD
- Navigating the E-word
- Access vs Accessibility
- RSCP Human Behavior
- Prioritizing Safe Speeds
- Planning Pioneer or Pariah
- Adapting and Staying Safe
- FHWA Public Engagement
- Carbon Reduction Strategies
- Intro to Traffic Safety Culture
- Understanding Human Factors
- Preventing Roadway Departures
- NEVI Charging the Crossroads
- NOFO and APA Trend Report
- Title VI/ADA Nondiscrimination
- DOT Climate Change Center 2024 Series
- Planning for Walkability is Planning for Health
- Rural and Tribal Assistance Pilot Program Grant
- Fair and Effective Speed Safety Camera Programs
- Exploring the Role of Av's in Vision Zero Progress
- Lessons from the Strong Towns Crash Analysis Studio
- US National Blueprint for Transportation Decarbonization
- An Overview of Equity Protections in Speed Camera Programs
- Ensuring Equitable Access to Natural Spaces for those with Disabilities
- How to Secure Federal Funding for Biking, Walking, and Safe Routes to School (SRTS)

## End Product:

### Completed Projects in FY 2025:

- **FY 2024 ACR** – From **May to June 2024**, the ACR drafting process started by building a new document and using available information from the first three quarters. From **July to September 2024**, data from the fourth quarter was added to the document, and final revisions were made. The final document was completed and approved in **September 2024**.
- **FY 2025 Quarterly Billings (Q1, Q2, Q3)** – At the **conclusion of each month**, timesheets are submitted, and reimbursements are calculated. Each claim is completed **within a month of the quarter's end date**.
- **FY 2026 CAP** - From **January to February 2025**, the CAP draft began by formatting a new document and using all available data to perform necessary calculations. In late **February 2025**, final revisions were made, and the final CAP document was submitted and approved.
- **FY 2025-26 UPWP** - In **March 2025**, the UPWP draft process began by correcting grammar, dates, tables, etc., from the previous UPWP. In **April 2025**, additional revisions were made to align with DMMPC's goals and expectations. The first UPWP draft was submitted at the end of **April 2025**; the final updates and amendments were submitted in **May 2025**, and the UPWP was approved in **June 2025**.
- **PPP** – BSU studio class completed project in **May 2025**.

### Projects to be Completed in FY 2026:

- **FY 2025 ACR** – The project started in **May 2025** and will be completed in **September 2025**.
- **FY 2025 Q4 Billing** – The project will be started and completed in **July 2025**.
- **PPP** – BSU studio class completed project in **May 2025** and DMMPC will continue to finalize into **FY 2026**.

## ***Program 200 - Data Collection and Analysis***

<b>FY 2025 Funding Summary</b>		
<b>Program 200</b>	<b>Budget</b>	<b>Expenditures</b>
<b>PL/FTA</b>	<b>\$20,000</b>	<b>\$36,510.92</b>
<b>Local</b>	<b>\$5,000</b>	<b>\$9,127.73</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$45,638.65</b>

### ***Objectives:***

- Provide for the collection, maintenance, monitoring and analysis of demographic data, traffic counts, traffic accidents, rail and air initiatives, traffic control features, Highway Performance Monitoring System (HPMS), Intersection and Permanent Traffic Count Station analysis, and the mapping essential for an effective transportation planning process.
- The methods employed for the following activities will involve inventory, analysis, and monitoring, utilizing local GIS, computer systems, and wireless technology.

### ***Products/Output:***

- Metropolitan Planning Area
- County Traffic Volume Mapping
- Functional Classification of Roadways
- Approved adjustments to the Urban Area Boundary

### ***Staff Activities (FY2025):***

- Collected ARIES Crash Data
- Maintenance, and updates to building permit records
- Collection and analysis of data within the Highway Performance Monitoring System (HPMS)

### ***End Product:***

- The above activities are ongoing and continuous. They were completed when necessary throughout FY 2025.
- Building permit records and other data included in this program can be found on [DMMPC Website](#).

## Program Number 300 - Short Range Planning & Management Systems

FY 2025 Funding Summary		
Program 300	Budget	Expenditures
PL/FTA	\$40,000	\$108,010.67
Local	\$10,000	\$27,002.67
Total	\$50,000	\$135,013.34

### Objectives:

- Develop, update, and maintain a four-year program of transportation improvement projects from the short- and long-range components of the planning process for the Metropolitan Planning Area.
- Enhance the technical capabilities of planning processes to support public understanding and decision-making for better resource allocation in maintaining and upgrading the transportation network.
- This includes the development and implementation of the Muncie ITS architecture, which meets federal standards related to the Manual on Uniform Traffic Control Devices.

### Products / Output:

- DMTIP
- GIS Reports
- Quarterly Project Tracking (QPT)
- Updated 5-Year Production Schedule
- Annual Report on Federally Obligated DMTIP Projects

### Staff Activities (FY2025):

- Assembled FY 2025 ALOP
- Meeting with INDOT STIP team
- Development of DMTIP FY 2026-2030
- Processed DMTIP Amendments & Modifications
- Project update Meeting for Kitsleman Trail Phase 3
- QPT meetings in July, November, January, and April
- Mapping, addressing, and surrounding property owner lists (GIS)

### End Product:

#### Completed Projects in FY 2025:

- **FY 2024 ALOP** – In **July 2024**, the ALOP project commenced by formatting a new document and listing projects for which funds were obligated in the preceding program year. Throughout **July and September 2024**, the listing of projects continued until all projects were included. It was submitted to INDOT for verification in **September 2024**.
- **FY 2026-2030 DMTIP Draft**- Work for the DMTIP project began in **November 2024**. This process started with formatting a new document and including all available information. Continuous updates and revisions to the document were made up until the submission date in **June, 2025**. The FY 2026-2030 DMTIP was approved in **July, 2025**.

#### Projects to be completed in FY 2026:

- **FY 2025 ALOP** – The project started in **June 2025** and was submitted in **September 2025**.
- **FY 2026-2030 DMTIP Final** – The DMTIP project began in **November 2024**, and was approved in **July 2025**, just after the conclusion of FY 2025.

## ***Program Number 400 - Long Range Planning and Air Quality***

FY 2025 Funding Summary		
Program 400	Budget	Expenditures
PL/FTA	\$20,000	\$3,113.58
Local	\$5,000	\$778.40
Total	\$25,000	\$3,891.98

### ***Objectives:***

- Analyze the multimodal transportation network in the MPA to maintain an up-to-date transportation plan.
- Such analysis will include the integration of all transit planning activities, transportation studies, other multimodal planning activities, and land use or development activities.
- Studies are intended to follow federal guidelines addressing purpose and need, while streamlining NEPA requirements.

### ***Products / Output:***

- Corridor / Traffic Studies
- Consultations & Documentation
- Red Flag Investigations and Conformity
- Transportation Plan Amendments and Updates
- Official Thoroughfare Plan and Functional Classification Updates

### ***Staff Activities:***

- Conducted ICG consultations
- Submitted projects for Air Quality Conformity
- Conducted demographics research and data collection.
- Worked with MITS Transit Service on Accessible Taxi Transit Program and ADA provisions

### ***End Product***

- **Air Quality Conformity Project** – Work began in **November 2024**, was submitted in **June 2025**, and approved in **July 2025**.
  - There are also ongoing Air Quality Conformity projects when amendments are made to the DMTIP
- More information on the above projects and activities can be found on the [DMMPC website](#) and in the [2026-2030 DMTIP & Delaware-Muncie Transportation Plan.](#)



## ***Program Number 500 - Transit and Active Transportation***

FY 2025		
Program 500	Budget	Expenditures
PL/FTA	\$15,000	\$6,283.83
Local	\$3,750	\$1,570.96
Total	\$18,750	\$7,854.79

### ***Objectives:***

- Monitor the local transit systems, various local transit-related initiatives, and active transportation, focusing on bicycle and pedestrian plans and facilities.
- Emphasis on ladders of opportunity, upgrading the street and pedestrian facilities to accommodate transit services, providing accessible transit for individuals with disabilities, developing complete streets and related policies, and planning for the financial needs of transit services and active transportation.

### ***Products / Output:***

- Bike/ Ped Maps
- Complete Streets Policy
- Amendments to the Coordinated Public Transit-Human Services Transportation Plan

### ***Staff Activities:***

- Attended traffic safety culture webinar
- Coordinated with agencies on Safety Plan Development
- Coordinated for Public Transit-Human Services Transportation Plan
- Worked with ECIRPD on the SS4A grant for a Regional Transportation Safety Action Plan

### ***Meetings:***

- MITS Monthly Board meetings (x2)
- Meeting with Cardinal Greenway Trails Director in April
- CIRT Board meetings (x5)

### ***End Product:***

- More information involving the activities above can be found on the [DMMP Website](#) and in the [UPWP](#) (see pages 26-29)

### **Projects to be completed in FY 2026:**

- Complete Streets Policy (ongoing)
- Amendments to the Coordinated Public Transit-Human Services Transportation Plan (ongoing)



***Program 500 Continued***  
***(Safety Planning Activities)***

<b>2.5% Set-Aside</b>					
<b>FY 2025 Balances as of (July 1, 2024)</b>	<b>Budget</b>				<b>Expenditures</b>
	<b>2023 PO</b>	<b>2024 PO</b>	<b>2025 PO</b>	<b>Total</b>	
<b>Federal</b>	<b>\$4,315.10</b>	<b>\$6,242.00</b>	<b>\$7,276.00</b>	<b>\$17,833.10</b>	<b>\$4,527.90</b>
<b>Local</b>	<b>\$1,078.78</b>	<b>\$1,560.50</b>	<b>\$1,819.00</b>	<b>\$4,458.28</b>	<b>\$1,131.98</b>
<b>Total</b>	<b>\$5,393.88</b>	<b>\$7,802.50</b>	<b>\$9,095.00</b>	<b>\$22,291.38</b>	<b>\$5,659.88</b>
<b>Safety Planning Activities</b>					
<b>Executive Director</b>				<b>Hours</b>	<b>Total (\$)</b>
<b>CIRTA Board Meetings</b>				<b>7</b>	<b>\$279.23</b>
<b>Coordination with agencies on Safety Plan Development</b>				<b>1</b>	<b>\$39.89</b>
<b>Traffic Safety Culture webinar</b>				<b>1</b>	<b>\$39.89</b>
<b>Meetings with Cardinal Greenway Trails Director</b>				<b>5</b>	<b>\$199.45</b>
<b>Transportation Coordinator</b>				<b>Hours</b>	<b>Total (\$)</b>
<b>CIRTA Board Meeting</b>				<b>1.5</b>	<b>\$38.04</b>
<b>MITs Monthly Board Meeting</b>				<b>4</b>	<b>\$101.44</b>
<b>Coordination for Public Transit-Human Services Transportation Plan</b>				<b>53.5</b>	<b>\$1,356.76</b>
<b>Other</b>				<b>4</b>	<b>\$101.44</b>
<b>Total DMMPC Safety Planning Activities</b>				<b>Hours</b>	<b>Total (\$)</b>
				<b>77</b>	<b>\$2,156.14</b>

**\*All rates are as established in FY 2025 CAP**

## ***Program Number - 600 Other Planning Initiatives***

<b>FY 2025 Funding Summary</b>		
<b>FY 2025</b>	<b>Budget</b>	<b>Expenditures</b>
<b>PL/FTA</b>	<b>\$33,765</b>	<b>\$21,100.33</b>
<b>Local</b>	<b>\$8,441.25</b>	<b>\$5,275.08</b>
<b>Total</b>	<b>\$42,206.25</b>	<b>\$26,375.41</b>

### ***Objectives:***

- Enhance the technical capabilities of planning processes to determine the best way to upgrade the network for short- and long-range transportation needs for corridor studies, land use activities, ADA transition plans, and climate action plans and activities.
- Studies are intended to follow federal guidelines addressing purpose and need and to streamline NEPA requirements.

### ***Products / Output:***

- Comprehensive Plan Implementation
- Updating Comprehensive Zoning Ordinances
- ADA Transition Plan Amendments and Updates
- TogetherDM Implementation Plan and Presentations
- Mapping and Print Material Related to Land Use Activities
- Title VI Plan
- Muncie Climate Action Plan
- Transportation Corridor Studies
- LPA Infrastructure Design Manual

### ***Staff Activities:***

- Updated ordinances
- Reviewed site plans
- Conducted development reviews
- Collected data for ADA plan update
- Worked on development of ADA Title VI
- Worked on floodplain ordinance revisions
- Reviewed ADA policy, procedures, and guidelines for the ADA Transition Plan

### ***Meetings:***

- ADA Kick-Off meeting
- MAP board meeting (x4)
- TogetherDM Coalition meeting (x3)
- Tree Ordinance: Trees within Right of Way meeting
- TogetherDM Task Force and Steering Committee meeting (x3)
- Meeting with consultant for zoning ordinance information
- Meeting with the Mayor and the Commissioner for Ordinance Update Development

### ***End Product:***

- Documents or information related to TogetherDM Comprehensive Plan, Zoning Ordinances, and ADA Plan are available on the [DMMPD Website](#) and in the [UPWP](#) (see pages 30-32).

### **Projects completed in FY 2025:**

- **Title VI Plan update:** Completed in **June 2025**.

### **Projects to be completed in FY 2026:**

- **ADA Transition Plan** – In **April 2025**, work began on the ADA Transition Plan. The project wasn't completed in **FY2025**, but it was finished and submitted in **August 2025 (FY2026)**.
- **Updating Comprehensive Zoning Ordinances** (ongoing)

### ***Program Number 700 - Other Administration***

FY 2025	
Unmatched	
Local/Total	\$150,000

#### ***Objectives:***

- Provides for the non-transportation related administrative and staff development activities in which the DMMPC office participates on an on-going basis.
  - These activities support the overall planning process.
- 

### ***Program Number 800 - Other Planning Initiatives***

FY 2025	
Unmatched	
Local/Total	\$100,000

#### ***Objectives:***

- Provides for the non-transportation-related planning activities of the DMMPC office.
- Not eligible for transportation planning funds, but are part of the overall planning process.

**\*Elements 700 and 800 are funded 100% by local dollars and are not included in the expenditure summaries.**

## ***PL/FTA Budget & Expenditure Summary FY 2025***

<b>UPWP Planning Element</b>	<b>Budgeted in Approved UPWP</b>	<b>Expended</b>	<b>Remaining Balance</b>
100 Administration/Public Participation	\$155,000	\$180,368.40	(\$25,368.40)
200 Data Collection and Analysis	\$20,000	\$36,510.92	(\$16,510.92)
300 Short Range Planning and Management Systems	\$40,000	\$108,010.67	(\$68,010.67)
400 Long Range Planning and Air Quality	\$20,000	\$3,113.58	\$16,886.42
500 Transit and Active Transportation	\$15,000	\$6,283.83	\$8,716.17
600 Other Planning Initiatives	\$33,765	\$21,100.33	\$12,664.67

### **Explanation of Overruns (Programs 100, 200, & 300):**

- **Programs 100, 200, and 300 had projects that required a greater allocation of time than originally expected. This resulted in more expenditures.**
- **Budget estimates were made when DMMPC had significantly less staff. DMMPC had more expenditures than expected due to all positions being filled for majority of FY 2025.**

### **Explanation of Unexpended Funds (Programs 400, 500, & 600):**

- **Due to more time spent in programs 100-300, there was less time spent in the remaining programs and fewer expenditures than estimated.**
- **Additionally, programs 400, 500, and 600 involve more activities that are completed as needed, which results in less consistency and potential for less expenditures.**

## FY 2025 Invoice Ledger

FY 2025		2023 Allocation Des #2101674 PO #0020089051			
Starting Balances (July 1,2024)		PL - General		PL – 2.5%	
		\$118,075.18		\$4,315.10	
Invoice	Period	Claims	Balance	Claims	Balance
01	7.1.24 to 9.30.24	(\$58,067.38)	\$60,007.80	(\$0)	\$4,315.10
02	10.1.24 to 12.31.24	(\$60,007.80)	\$0	(\$0)	\$4,315.10
03	1.1.25 to 3.31.25	(\$0)	\$0	(\$734.50)	\$3,580.60
04	4.1.25 to 6.30.25	(\$0)	\$0	(\$3,580.60)	\$0
Total Claims		(\$118,075.18)		(\$4,315.10)	
Unexpended Balances		\$0		\$0	

FY 2025		2024 Allocation Des #2101674 PO #0020110155			
Starting Balances (July 1,2024)		PL – General		PL – 2.5%	
		\$178,497.18		\$6,242.00	
Invoice	Period	Claims	Balance	Claims	Balance
01	7.1.24 to 9.30.24	(\$0)	\$178,497.18	(\$0)	\$6,242.00
02	10.1.24 to 12.31.24	(\$0)	\$178,497.18	(\$0)	\$6,242.00
03	1.1.25 to 3.31.25	(\$80,513.03)	\$97,984.15	(\$0)	\$6,242.00
04	4.1.25 to 6.30.25	(\$97,984.15)	\$0	(\$212.80)	\$6,242.00
Total Claims		(\$178,497.18)		(\$212.80)	
Unexpended Balances		\$0		\$6,029.20	

FY 2025		2025 Allocation Des #2400022 PO #0020132178			
Starting Balances (July 1,2024)		PL – General		PL – 2.5%	
		\$283,765		\$7,276	
Invoice	Period	Claims	Balance	Claims	Balance
01	7.1.24 to 9.30.24	(\$0)	\$283,765.00	(\$0)	\$7,276
02	10.1.24 to 12.31.24	(\$15,612.50)	\$268,152.50	(\$0)	\$7,276
03	1.1.25 to 3.31.25	(\$0)	\$268,152.50	(\$0)	\$7,276
04	4.1.25 to 6.30.25	(\$38,675.76)	\$229,476.74	(\$0)	\$7,276
Total Claims		(\$54,288.26)		(\$0)	
Unexpended Balances		\$229,476.74		\$7,276	