



# Unified Planning Work Program (UPWP)

FY 2025 & FY 2026

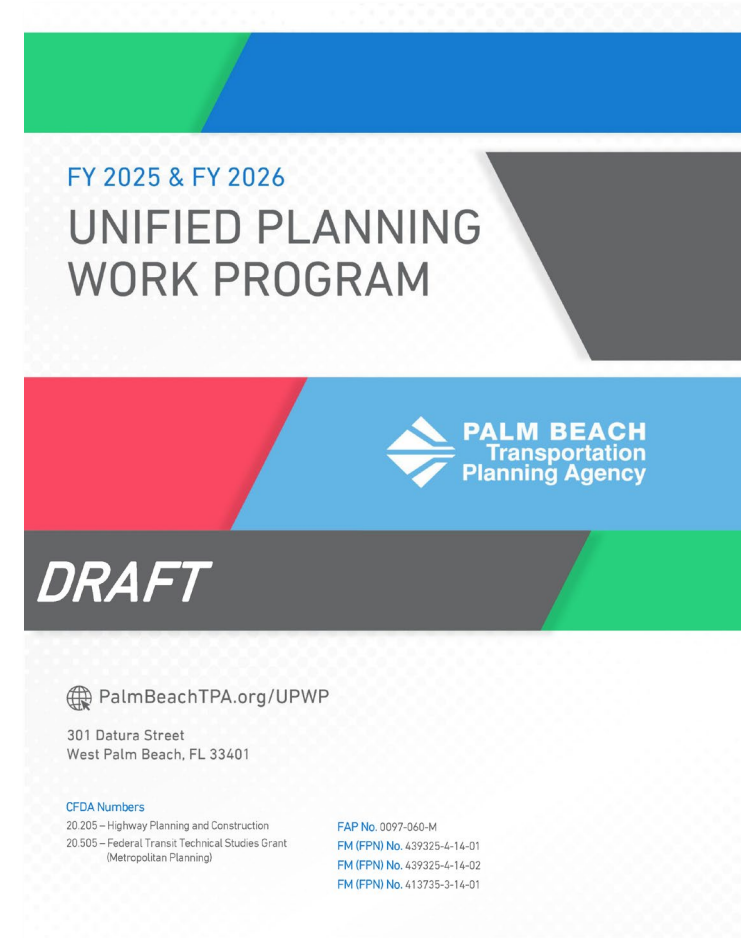
# UPWP Overview

## 2-Year Operational Plan & Budget July 1, 2024 - June 30, 2026

Programs funding for planning activities

Includes tasks and identifies:

- **What?** Deliverables
- **Who?** Staff and/or consultants
- **When?** Completion dates
- **How Much?** Budget and funding source





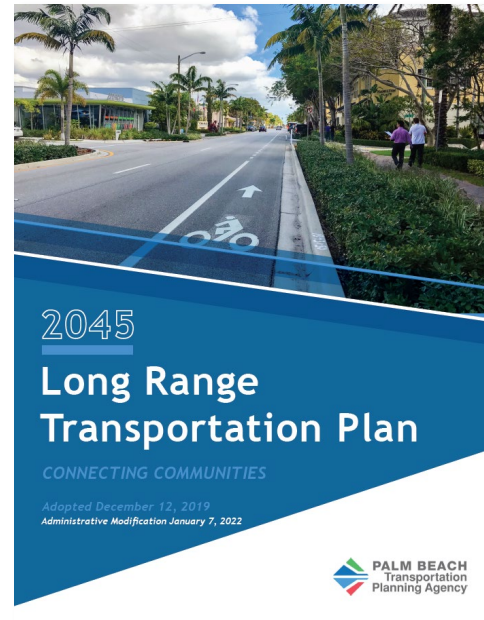
# Updates since First Review

- Incorporated FHWA and FDOT comments
- Commission for Transportation Disadvantaged (CTD): \$54,000 -> \$56,213
- FHWA Planning Re-Obligation: \$166,666 -> \$250,000
- FHWA Surface Transportation Funding: \$3,917,000 -> \$3,863,511
- Rounded budget line items

# TPA Required Products



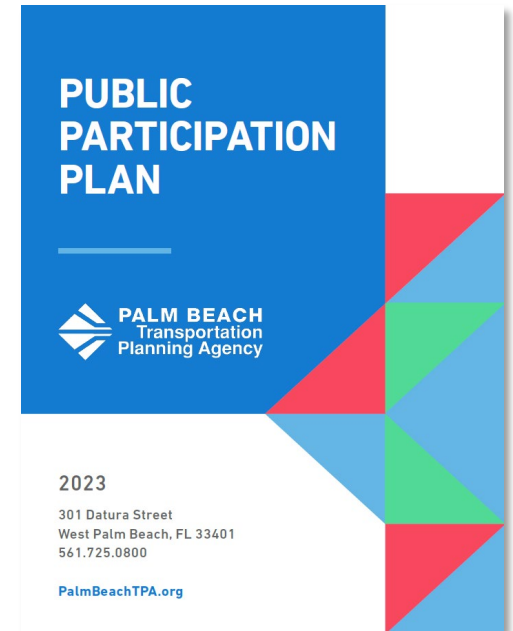
Transportation Improvement Program (TIP)



Long Range Transportation Plan (LRTP)



Unified Planning Work Program (UPWP)



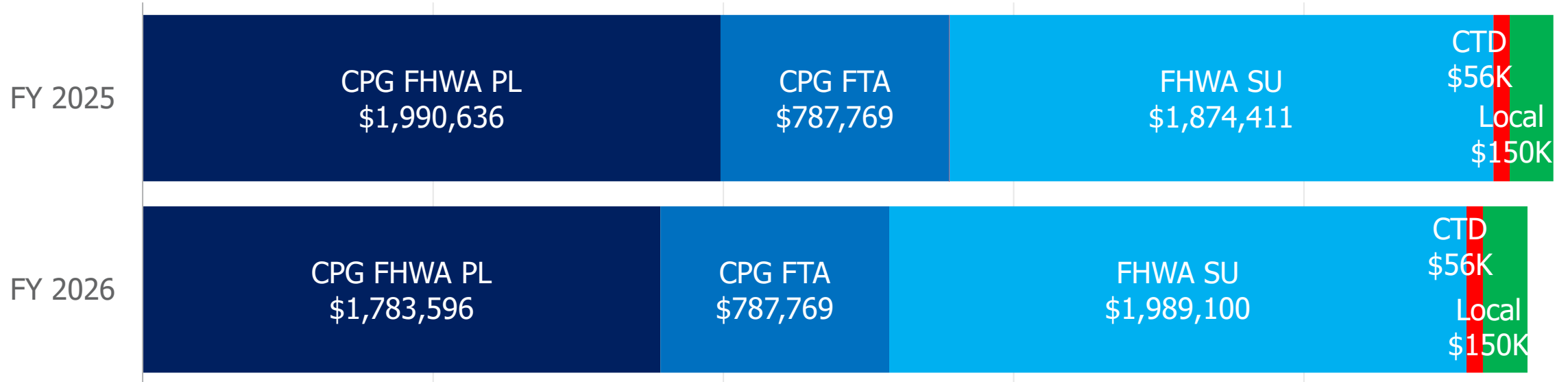
Public Participation Plan (PPP)

# UPWP Core Tasks

- Task 1 - Engage the Public
- Task 2 - Plan the System: Short Range
- Task 3 - Plan the System: Long Range
- Task 4 - Prioritize Funding
- Task 5 - Implement Projects
- Task 6 - Collaborate with Partners
- Task 7 - Administer the Agency
- Task 8 – Transfer to Other Agencies
- Task 9 – Agency Expenditures with Local Funds



# Revenue Sources



## **Federal FHWA Planning (CPG PL)**

FHWA Planning formula funds

## **Federal FTA Planning (CPG FTA)**

FTA Planning formula funds

## **FHWA Surface Transportation (SU)**

Federal FHWA Urban Area formula funds

## **Commission for Transportation Disadvantage (CTD)**

State Funding to administer the TD planning activities

## **Local Funds**

10-cents per capita towards non-federal reimbursements

## **Soft Match (Toll-Revenue Credits)**

Provides the local match for federal funding

# Expenditure Categories

<b>GRANT FUNDED EXPENDITURES</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel (salary and benefits)	\$2,311,813	\$2,534,316
Consultant	\$1,690,617	\$1,388,450
Direct Expenses	\$370,600	\$397,772
Travel & Training	\$93,000	\$98,900
Supplies & Equipment	\$243,000	\$156,925
<b>Total Grant Expenditures</b>	<b>\$4,709,029</b>	<b>\$4,576,363</b>
<b>LOCALLY FUNDED EXPENDITURES</b>	<b>FY 2025</b>	<b>FY 2026</b>
Maximize Agency Effectiveness	\$55,000	\$55,000
Improve Public Engagement	\$30,000	\$30,000
Enhance Staff Performance	\$15,000	\$15,000
Balance to TPA Reserve Fund	\$50,362	\$53,370
<b>Total Local Expenditures</b>	<b>\$150,362</b>	<b>\$153,370</b>
<b>Grant and Local Expenditures</b>	<b>\$4,859,391</b>	<b>\$4,729,733</b>



# Timeline to Adoption

- 3/27 TPA provides draft to review agencies and opens public comment
- 4/3-4 TPA Committee Presentations – First Review
- 4/18 TPA Board Presentation – First Review
- 4/19 FHWA, FTA and FDOT provide comments to TPA
- ➔ **5/4-5 TPA presents final draft to Committees**
- 5/16 TPA Board adopts final UPWP → Transmit to FDOT
- 6/1 FDOT Transmits UPWP to FHWA/FTA
- 6/30 FHWA/FTA approves UPWP & authorizes funds



# FY 25-26 UPWP

## Core Products

Unified Planning Work Program (UPWP)

Strategic Plan

Transportation Improvement Program (TIP)

Long Range Transportation Plan (LRTP)

Public Participation Plan (PPP)

Initiatives

Funding Programs

## Unified Planning Work Program (UPWP)

The Unified Planning Work Program (UPWP) is the TPA's business plan, budget and application for federal grant funds for a two-year period. It includes a description of all tasks and identifies the deliverables or outcomes that will be provided, who will perform the work, the schedules for completion and the budget and funding sources. The development of the UPWP is guided by the TPA's mission and vision and adopted by the TPA Governing Board.



**View draft and provide comment until May 16**

[PalmBeachTPA.org/UPWP](https://PalmBeachTPA.org/UPWP)

## Fiscal Year 2025 - 2026 Draft UPWP

The Fiscal Year (FY) 2025 – 2026 Draft UPWP is available for public review. Public comment is open until Governing Board adoption, anticipated for May 16, 2024.

[Review the FY 2025 – 2026 Draft UPWP \(PDF\)](#)

## FY 2025 – 2026 Draft Unified Planning Work Program (UPWP)

Name *(Required)*

First

Last



# Motion to Recommend Adoption