



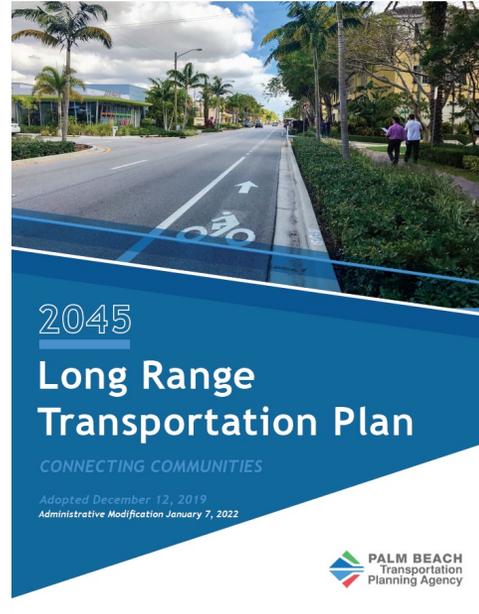
# Draft Unified Planning Work Program (UPWP)

FY 2025 & FY 2026

# TPA Required Products



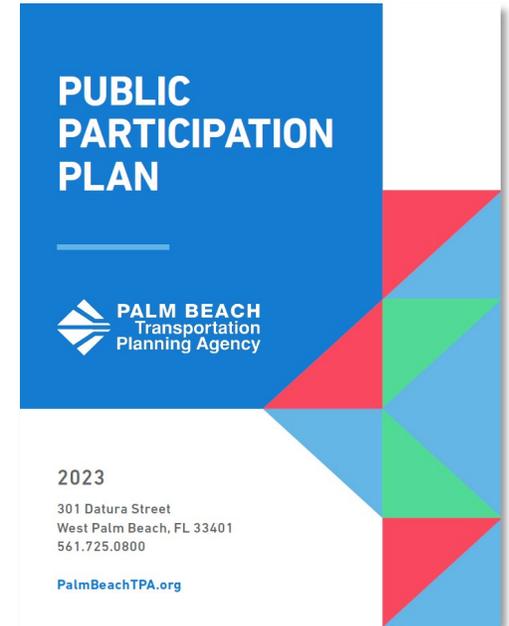
Transportation Improvement Program



Long Range Transportation Plan



Unified Planning Work Program



Public Participation Plan

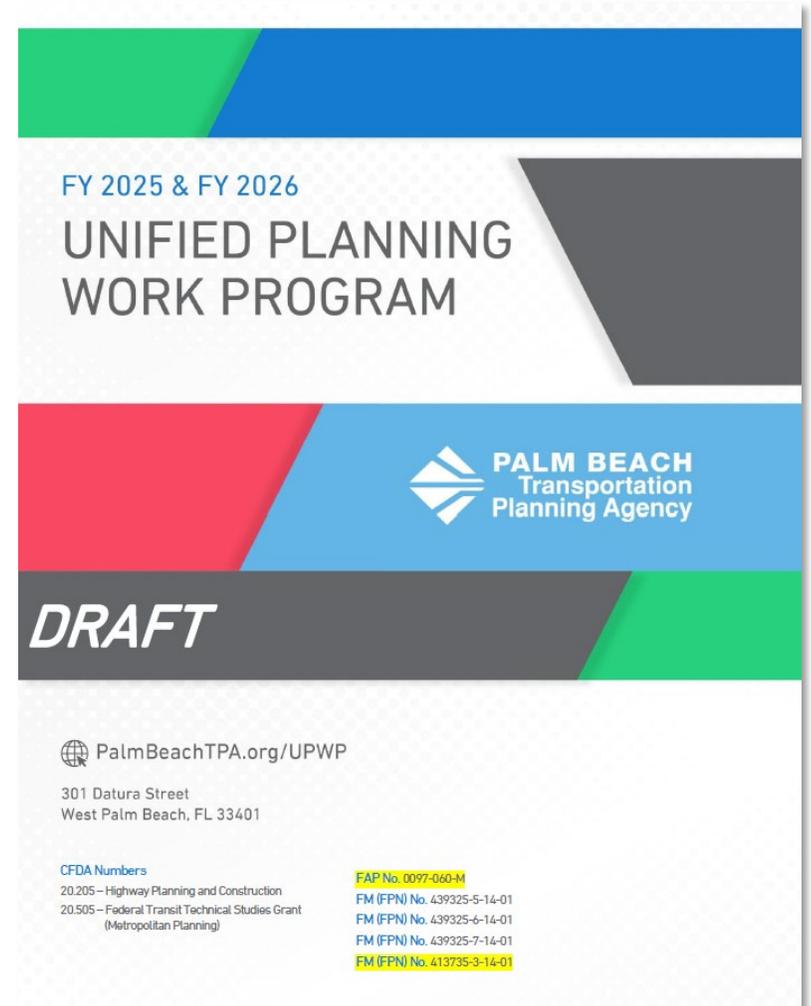
# UPWP Overview

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

Application for Federal Grant Funds

Includes tasks and identifies:

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



# 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



# Two-Year Funding Sources

**\$4,810,433**  
in FY 2025

**\$4,784,735**  
in FY 2026

**\$3,524,232** **Federal FHWA Planning (CPG PL)**  
FHWA Planning formula funds

**\$1,575,538** **Federal FTA Planning (CPG FTA)**  
FTA Planning formula funds

**\$3,917,000** **FHWA Surface Transportation Block Grant (STBG)**  
Federal FHWA Urban Area formula funds

**\$108,000** **Commission for Transportation Disadvantage (CTD)**  
State Funding to administer the TD planning activities

**\$303,732** **Local Funds**  
10-cents per capita towards non-federal reimbursements

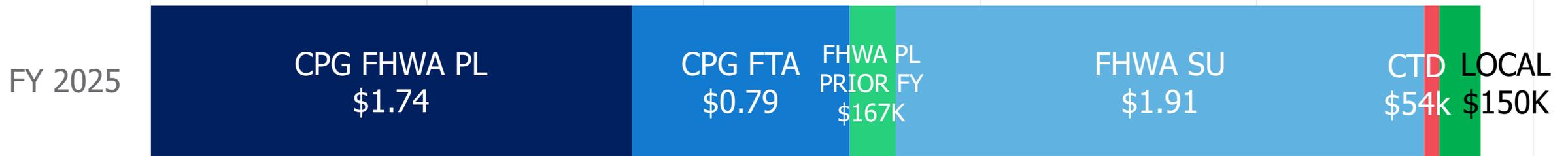
**\$2,025,445** **Soft Match (Toll-Revenue Credits)**  
Provides the local match for federal funding



# Revenue Sources

Millions

\$0.00      \$1.00      \$2.00      \$3.00      \$4.00      \$5.00



■ CPG FHWA PL   ■ CPG FTA   ■ CPG FHWA PL Re-Obligation   ■ FHWA SU   ■ CTD   ■ TPA Local Funds

# Expenditure Categories

<b>GRANT FUNDED EXPENDITURES</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel (salary and benefits)	\$2,306,508	\$2,507,429
Consultant	\$1,647,438	\$1,470,939
Direct Expenses	\$369,900	\$397,172
Travel & Training	\$93,500	\$98,900
Supplies & Equipment	\$242,725	\$156,925
<b>Total Grant Expenditures</b>	<b>\$4,660,071</b>	<b>4,631,365</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>\$4,810,433</b>	<b>\$4,784,735</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

# Public Input

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



## 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

**Email**

**Phone**

**If you represent any other person, organization, or other entity, please name:**

**Please leave your Public Comment** *(Required)*



Questions?