

# OUR CITY OF MADISON



## Planning Division Budget Overview

Heather Stouder, *Director*

# Our Agency's Operating Budget Overview

Inclusive – Innovative – Thriving



# Our Agency's Operating Budget

As of January 2023, the Planning Division maintains an approximately \$5 Million operating budget across 3 budgeted services:

Service	Operating Budget
Comprehensive Planning & Development Review	\$1,972,866
Metropolitan Planning Organization	\$1,585,630
Neighborhood Planning, Preservation, & Design	\$1,406,278
TOTAL	\$4,964,774

# Comprehensive Planning & Development Review

**2023 Total Operating Budget**

**\$1,972,866**

## Service Description

This service maintains the City's urban development and growth management policy through the preparation and maintenance of long-range and Comprehensive Plan elements and subarea plans, maintains the City's land development regulations (primarily zoning and subdivision regulations) through the review and evaluation of specific land development proposals, and provides data, information, and mapping services, and maintains the City's geographic database. The goal of this service is to plan for equitable and sustainable growth, efficient use of land, efficient and equitable transportation systems, and complete neighborhoods.

# Metropolitan Planning Organization

## 2023 Total Operating Budget

\$1,585,630

### Service Description

This service provides staff for the Metropolitan Planning Organization (MPO), which is the designated policy body responsible for cooperative and comprehensive regional transportation planning and decision making for the Madison Metropolitan Planning Area. The responsibilities of the MPO include conducting a planning process for making transportation investment decisions in the metropolitan area, preparing and maintaining a long-range multi-modal transportation plan, and preparing a five-year transportation improvement program to provide transportation investments that meet metropolitan transportation needs. The role of the MPO is to facilitate coordinated and comprehensive regional transportation planning and decision-making that is fair and impartial.



# Neighborhood Planning, Preservation, & Design

Cc

Culture &  
Character

Nh

Neighborhoods  
& Housing

**2023 Total Operating Budget**

\$1,406,278

## Service Description

This service maintains and strengthens existing residential and commercial neighborhoods focusing on the downtown, isthmus, and central city, as well as protecting and enhancing the City's natural, cultural, aesthetic, and historic resources. This service provides neighborhood planning services and technical services to neighborhoods, carries out the City's preservation planning program, administers the Madison Arts program, develops and maintains urban design guidelines, prepares development concept plans, and monitors and recommends changes to the City's land development regulations. The goal of this service is planning for efficient and equitable land use and complete neighborhoods in developed, mature parts of the City, balancing the growth and change in Madison with integration of art and cultural/historic preservation, and building leadership and capacity in neighborhoods.

# Operating Budget by Fund

The Planning Division is a general fund agency. This means our operations are primarily funded by City levy. In addition, our budget includes a 1.39M federal grant for the MPO, and a small grant for the Arts.

Fund	2023 Adopted Budget
General Fund	\$3,562,032
Other Grants	\$1,402,702
TOTAL	\$4,964,744

# Our Agency's Capital Budget Overview

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CITY OF MADISON



# Our Agency's Capital Budget

As of January 2023, the Planning Division maintains a 2023 Capital Budget of \$160,000 within 1 Program.

<b>Project / Program</b>	<b>2023 Capital Budget</b>
Municipal Art Fund	\$160,000
<b>TOTAL</b>	<b>\$160,000</b>

# Municipal Art Fund



**2023 Program Capital Budget**  
\$160,000

Project **Municipal Art Fund** Project # **65001**  
 Citywide Element **Culture and Character** Project Type **Program**

*Project Description*

This program focuses on the maintenance and expansion of the City’s public art collection, emphasizing the equitable distribution of City investment in public art, involvement of residents, and increased opportunities for local artists of color. Planned projects for 2023 include a significant installation in the Darbo Neighborhood as recommended in the Darbo-Worthington-Starkweather Neighborhood Plan, the Thurber Park Public Art Residency, and likely utilization of funding remaining from past years to support additional art for the Madison Public Market.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	160,000	160,000	160,000	160,000	168,000	168,000
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>

# Planning Division Additional Budget Resources



# Planning Division Budget Resources

- [2023 Adopted Capital Budget](#)
- [2023 Adopted Operating Budget](#)

# OUR CITY OF MADISON



## Stay Connected!

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