

# Planning Division

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## *Agency Overview*

### Agency Mission

The mission of the Planning Division is to develop and recommend urban development policies, improve the quality of the downtown and existing neighborhoods, and plan for new neighborhoods and peripheral growth management.

### Agency Overview

The Agency compiles and analyzes statistical data relating to urban planning and management and implements adopted City land-use and development policies through maintaining development regulations and reviewing specific development proposals. The goal of the Planning Division is to prepare and maintain plan elements as guidance and management for City growth and development and to manage long-range transportation planning and programming for the City and metropolitan area. Planning will advance this goal by monitoring progress on Comprehensive Plan recommendations and continuing a Citywide long-range facilities plan.

### 2024 Budget Highlights

#### Service: Comprehensive Planning and Development Review

- Budget maintains current level of service.

#### Service: Metropolitan Planning Organization

- Provides additional General Fund support of \$30,000 to the Metropolitan Planning Organization (MPO) to leverage an additional \$120,000 in newly available federal funds added via Common Council amendment #3. The City's additional contribution will be reduced if the MPO receives additional support from other municipalities. Additional funds will be used to support multiple activities within the MPO's 2024 Unified Planning Work Program, the most significant being consultant services for the 5-year update to the Regional Transportation Plan.

#### Service: Neighborhood Planning, Preservation and Design

- Includes \$30,000 to fund the experimental closure of the 400 - 600 blocks of State Street as a pedestrian mall in 2024. This will complement funding in the Economic Development Division's capital budget and will be used for expenses that cannot be charged to TID 50.
- Includes anticipated Wisconsin Arts Grants revenues and expenditures (\$11,000)
- Continues funding for the following programs:
  - Placemaking activities (\$7,000)
  - Neighborhood Grant Program (\$30,000)
  - Annual Municipal Arts Grant Program (\$80,500)
  - BLINK temporary art program (\$10,000)
  - Poet Laureate Program (\$1,500)

**Planning**Function: **Planning & Development***Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	3,390,893	3,562,032	3,503,214	3,766,262	3,922,356	3,922,356
Other Grants	1,558,377	1,402,742	1,409,289	1,436,411	1,433,232	1,553,232
<b>Total</b>	<b>\$ 4,949,270</b>	<b>\$ 4,964,774</b>	<b>\$ 4,912,502</b>	<b>\$ 5,202,674</b>	<b>\$ 5,355,589</b>	<b>\$ 5,475,588</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Comp Planning And Dev Review	2,061,926	1,972,866	2,019,710	2,214,850	2,266,941	2,266,941
Metropolitan Planning Org	1,400,133	1,585,630	1,585,630	1,626,019	1,645,625	1,765,625
Neigh Planning Pres And Design	1,487,210	1,406,278	1,307,163	1,361,805	1,443,022	1,443,022
<b>Total</b>	<b>\$ 4,949,270</b>	<b>\$ 4,964,774</b>	<b>\$ 4,912,502</b>	<b>\$ 5,202,674</b>	<b>\$ 5,355,589</b>	<b>\$ 5,475,588</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Intergov Revenues	-	(36,748)	(36,748)	(36,748)	(36,748)	(36,748)
Charges For Services	(37,261)	-	(5,000)	-	-	-
Invest Other Contrib	(28,629)	(1,500)	(2,046)	(1,500)	(1,500)	(1,500)
<b>Total</b>	<b>\$ (65,890)</b>	<b>\$ (38,248)</b>	<b>\$ (43,794)</b>	<b>\$ (38,248)</b>	<b>\$ (38,248)</b>	<b>\$ (38,248)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	2,958,154	3,078,755	3,095,791	3,302,533	3,395,848	3,395,848
Benefits	913,367	897,717	834,310	883,085	942,792	942,792
Supplies	68,223	77,130	62,500	77,130	77,130	77,130
Purchased Services	737,172	672,201	793,682	678,307	670,029	790,029
Debt Othr Financing	106,768	-	(106,572)	-	-	-
Inter Depart Charges	89,695	89,140	88,506	93,607	89,958	89,958
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	183,280	229,580	229,580	247,759	259,580	259,580
<b>Total</b>	<b>\$ 5,015,160</b>	<b>\$ 5,003,022</b>	<b>\$ 4,956,297</b>	<b>\$ 5,240,922</b>	<b>\$ 5,393,837</b>	<b>\$ 5,513,836</b>

**Planning**

Function:

**Planning & Development***Service Overview***Service:** Comp Planning And Dev Review

## 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.

## Activities Performed by this Service

- Plan Creation: Creation of citywide and subarea plans to guide development and manage growth and change.
- Plan Implementation and Design: Implementation of recommendations in the Comprehensive Plan and other adopted plans, including coordination with and support for the work of other City agencies.
- Development Review: Review and evaluation of development proposals, support for development teams and others interested in development review processes, and staff support for the Plan Commission and Urban Design Commission.
- Data and Mapping: Maintenance of GIS data for the Planning Division and provision of maps, data, and data analysis to internal and external partners.
- Community Connections and Partnerships: Coordination of planning efforts with surrounding cities, villages, and towns, Dane County, the Capital Area Regional Planning Commission (CARPC), UW-Madison, area school districts, and other regional partners.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	2,007,250	1,972,866	2,019,710	2,214,850	2,266,941	2,266,941
Other-Expenditures	54,677	-	-	-	-	-
<b>Total</b>	<b>\$ 2,061,926</b>	<b>\$ 1,972,866</b>	<b>\$ 2,019,710</b>	<b>\$ 2,214,850</b>	<b>\$ 2,266,941</b>	<b>\$ 2,266,941</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Personnel	1,951,491	1,848,746	1,905,488	2,089,730	2,141,821	2,141,821
Non-Personnel	66,403	81,775	71,876	82,275	82,275	82,275
Agency Charges	44,033	42,345	42,345	42,845	42,845	42,845
<b>Total</b>	<b>\$ 2,061,926</b>	<b>\$ 1,972,866</b>	<b>\$ 2,019,710</b>	<b>\$ 2,214,850</b>	<b>\$ 2,266,941</b>	<b>\$ 2,266,941</b>

*Service Overview*

**Service:** Metropolitan Planning Org

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.

Activities Performed by this Service

- Long-range Multimodal System Wide Planning: Maintain and refine the Regional Transportation Plan through more detailed studies, including sub-elements of the plan such as the Bicycle Transportation Plan, as part of the continuing, comprehensive, multimodal transportation process for the metro area in accordance with federal rules.
- Data Collection and Analysis: Collect, monitor, and analyze data related to land use development, socioeconomic characteristics of the population, travel patterns, and other factors affecting travel, as well as environmental indicators and issues.
- Transportation System/Congestion Management Planning: Monitor transportation system performance and plan and prioritize investments to improve overall system efficiency and safety with an emphasis on use of technology and lower cost strategies.
- Short-range Transit and Specialized Transportation Planning: Plan near term (5-10 years) improvements to the public transit system as well as specialized transportation services designed to meet the needs of the elderly and persons with disabilities. Assist in coordinating transit and specialized transportation services provided by Metro Transit, Dane County, and other public and private providers.
- Transportation Improvement Program: Approve use of federal funding for transportation projects and services in the metro area through the TIP, which is updated annually. Monitor other major transportation projects and assist in coordinating projects where needed.
- Roadway and Transit Corridor and Special Studies: Lead or assist in planning for roadway and transit investments in major corridors or undertaking special studies that result in more detailed, project specific recommendations that refine the Regional Transportation Plan.
- Ridesharing/Travel Demand Management: Coordinate and implement programs and services designed to promote and encourage increased use of transit, car/vanpooling, bicycling, and walking.
- Administration: Manage the transportation planning program, including program development, administration, and reporting, staffing the MPO Board and committees, and involving policymakers and the public in the planning process.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	146,017	193,398	187,841	215,607	223,393	223,393
Other-Expenditures	1,254,116	1,392,232	1,397,789	1,410,411	1,422,232	1,542,232
<b>Total</b>	<b>\$ 1,400,133</b>	<b>\$ 1,585,630</b>	<b>\$ 1,585,630</b>	<b>\$ 1,626,019</b>	<b>\$ 1,645,625</b>	<b>\$ 1,765,625</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(37,261)	(36,748)	(41,748)	(36,748)	(36,748)	(36,748)
Personnel	884,821	956,152	963,492	985,278	1,019,991	1,019,991
Non-Personnel	550,944	661,776	660,070	669,571	658,114	778,114
Agency Charges	1,629	4,450	3,816	7,917	4,268	4,268
<b>Total</b>	<b>\$ 1,400,133</b>	<b>\$ 1,585,630</b>	<b>\$ 1,585,630</b>	<b>\$ 1,626,019</b>	<b>\$ 1,645,625</b>	<b>\$ 1,765,625</b>

*Service Overview*

**Service:** Neigh Planning Pres And Design

*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 goals of this service is to plan for efficient and equitable land use and complete neighborhoods in developed, mature parts of the City, balancing growth and change in Madison with integration of art and cultural/historic preservation, and to support neighborhood inclusivity and leadership capacity, particularly within historically underrepresented groups.

*Activities Performed by this Service*

- Plan Creation: Creation of citywide topic area plans and subarea plans to guide development and manage growth and change, particularly in existing neighborhoods.
- Plan Implementation and Design: Implementation of recommendations in adopted plans, including coordination with and support for the work of other city agencies.
- Development Review: Review and evaluation of proposals for development and modifications, particularly to historic properties. Support for property owners, developers, and others interested in development review processes, and staff support for the Landmarks Commission.
- Support for the Arts: Administration of the Municipal Art Fund, Art Grant Program, Percent for the Arts, and staff support for the Madison Arts Commission.
- Community Connections and Partnerships: Support for and coordination of planning efforts with community organizations such as neighborhood associations, non-profit organizations, and other groups of residents and business owners across the city.

*Service Budget by Fund*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	1,237,626	1,395,768	1,295,663	1,335,805	1,432,022	1,432,022
Other-Expenditures	249,584	10,510	11,500	26,000	11,000	11,000
<b>Total</b>	<b>\$ 1,487,210</b>	<b>\$ 1,406,278</b>	<b>\$ 1,307,163</b>	<b>\$ 1,361,805</b>	<b>\$ 1,443,022</b>	<b>\$ 1,443,022</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Revenue	(28,629)	(1,500)	(2,046)	(1,500)	(1,500)	(1,500)
Personnel	1,035,209	1,171,573	1,061,121	1,110,610	1,176,827	1,176,827
Non-Personnel	478,096	235,360	247,243	251,350	266,350	266,350
Agency Charges	2,534	845	845	1,345	1,345	1,345
<b>Total</b>	<b>\$ 1,487,210</b>	<b>\$ 1,406,278</b>	<b>\$ 1,307,163</b>	<b>\$ 1,361,805</b>	<b>\$ 1,443,022</b>	<b>\$ 1,443,022</b>

**Planning**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues						
Local Revenues Operating	-	(36,748)	(36,748)	(36,748)	(36,748)	(36,748)
<b>Intergov Revenues Total</b>	<b>\$ -</b>	<b>\$ (36,748)</b>	<b>\$ (36,748)</b>	<b>\$ (36,748)</b>	<b>\$ (36,748)</b>	<b>\$ (36,748)</b>
Charges For Services						
Reimbursement Of Expense	(37,261)	-	(5,000)	-	-	-
<b>Charges For Services Total</b>	<b>\$ (37,261)</b>	<b>\$ -</b>	<b>\$ (5,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Invest Other Contrib						
Contributions & Donations	(28,629)	(1,500)	(2,046)	(1,500)	(1,500)	(1,500)
<b>Invest Other Contrib Total</b>	<b>\$ (28,629)</b>	<b>\$ (1,500)</b>	<b>\$ (2,046)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>
Salaries						
Permanent Wages	2,159,216	2,339,966	2,266,653	2,516,360	2,563,847	2,563,847
Salary Savings	-	(53,465)	-	(12,582)	(12,582)	(12,582)
Pending Personnel	-	15,964	-	-	39,059	39,059
Premium Pay	1,565	-	1,915	-	-	-
Compensated Absence	39,218	24,001	28,364	24,001	24,001	24,001
Hourly Wages	9,698	14,000	14,000	14,000	14,000	14,000
Overtime Wages Permanent	6,880	-	3,008	-	-	-
Overtime Wages Hourly	120	-	-	-	-	-
Election Officials Wages	1,067	-	718	-	-	-
Budget Efficiencies	-	-	-	(35,865)	(35,865)	(35,865)
<b>Salaries Total</b>	<b>\$ 2,217,764</b>	<b>\$ 2,340,466</b>	<b>\$ 2,314,658</b>	<b>\$ 2,505,914</b>	<b>\$ 2,592,460</b>	<b>\$ 2,592,460</b>
Benefits						
Comp Absence Escrow	60,908	-	-	-	-	-
Health Insurance Benefit	324,614	326,852	317,135	315,665	339,055	339,055
Wage Insurance Benefit	10,930	11,404	10,872	11,408	11,408	11,408
WRS	143,253	159,119	154,617	171,114	176,906	176,906
FICA Medicare Benefits	162,307	180,149	167,094	194,200	196,781	196,781
Post Employment Health Plans	2,424	2,460	2,062	2,165	2,165	2,165
<b>Benefits Total</b>	<b>\$ 704,437</b>	<b>\$ 679,985</b>	<b>\$ 651,781</b>	<b>\$ 694,552</b>	<b>\$ 726,315</b>	<b>\$ 726,315</b>
Supplies						
Office Supplies	979	2,500	1,088	2,500	2,500	2,500
Copy Printing Supplies	4,820	7,500	2,939	7,500	7,500	7,500
Furniture	220	500	360	500	500	500
Hardware Supplies	371	3,500	4,015	3,500	3,500	3,500
Software Lic & Supplies	769	1,000	650	1,000	1,000	1,000
Postage	28,802	24,000	27,411	24,000	24,000	24,000
Program Supplies	1,448	-	-	-	-	-
Books & Subscriptions	-	250	125	250	250	250
Food And Beverage	103	500	572	500	500	500
Building Supplies	-	1,500	1,500	1,500	1,500	1,500
<b>Supplies Total</b>	<b>\$ 37,512</b>	<b>\$ 41,250</b>	<b>\$ 38,660</b>	<b>\$ 41,250</b>	<b>\$ 41,250</b>	<b>\$ 41,250</b>

**Planning**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Purchased Services						
Telephone	1,094	2,450	838	2,450	2,450	2,450
Cellular Telephone	575	500	476	500	500	500
Facility Rental	-	3,000	-	3,000	3,000	3,000
System & Software Mntc	10,251	12,000	8,436	13,000	13,000	13,000
Street Mntc	27,495	-	-	-	-	-
Recruitment	247	1,200	94	1,200	1,200	1,200
Conferences & Training	4,947	15,500	11,640	15,500	15,500	15,500
Memberships	6,237	6,435	7,518	6,435	6,435	6,435
Storage Services	459	725	725	725	725	725
Consulting Services	83,994	90,000	87,660	90,000	120,000	120,000
Advertising Services	5,744	5,000	4,936	5,000	5,000	5,000
Other Services & Expenses	13,248	7,000	21,075	7,000	7,000	7,000
Grants	112,932	122,000	125,741	122,000	122,000	122,000
<b>Purchased Services Total</b>	<b>\$ 267,223</b>	<b>\$ 265,810</b>	<b>\$ 269,140</b>	<b>\$ 266,810</b>	<b>\$ 296,810</b>	<b>\$ 296,810</b>
Inter Depart Charges						
ID Charge From Engineering	80,304	80,304	80,304	80,304	80,304	80,304
ID Charge From Insurance	5,826	2,558	2,558	6,863	2,828	2,828
ID Charge From Workers Comp	1,936	1,828	1,828	2,557	2,558	2,558
<b>Inter Depart Charges Total</b>	<b>\$ 88,066</b>	<b>\$ 84,690</b>	<b>\$ 84,690</b>	<b>\$ 89,725</b>	<b>\$ 85,690</b>	<b>\$ 85,690</b>
Inter Depart Billing						
ID Billing To Community Dev	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
<b>Inter Depart Billing Total</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>	<b>\$ (41,500)</b>
Transfer Out						
Transfer Out To Grants	183,280	229,580	229,580	247,759	259,580	259,580
<b>Transfer Out Total</b>	<b>\$ 183,280</b>	<b>\$ 229,580</b>	<b>\$ 229,580</b>	<b>\$ 247,759</b>	<b>\$ 259,580</b>	<b>\$ 259,580</b>

**Planning**

Function: **Planning & Development**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	2.00	121,744	2.00	121,462	2.00	122,639	2.00	122,639
ADMIN CLK 1-20 PT	20	0.50	50,362	0.50	53,761	0.50	54,282	0.50	54,282
ARTS & CULTURE ADMINISTRATOR	18	-	-	1.00	117,499	1.00	118,638	1.00	118,638
*GIS SPECIALIST 2-18	18	-	-	-	-	-	-	1.00	100,073
GIS SPECIALIST 3-18	18	-	-	-	-	1.00	94,638	1.00	94,638
GIS SPECIALIST 4-18	18	-	-	1.00	119,655	1.00	120,815	1.00	120,815
MAD ARTS PROG ADMIN-18	18	1.00	100,232	-	-	-	-	-	-
PLAN GIS SPECIALIST-18	18	2.00	187,897	1.00	93,729	-	-	-	-
PLANNER 1-18	18	1.00	84,931	1.00	99,113	1.00	100,073	-	-
PLANNER 2-18	18	9.00	754,219	7.00	627,063	5.00	450,125	5.00	450,125
PLANNER 3-18	18	8.00	713,385	10.00	963,743	11.00	1,044,279	11.00	1,044,279
PLANNER 4-18	18	4.00	381,642	4.00	412,959	5.00	526,981	5.00	526,981
PLANNING DIV DIR-21	21	1.00	144,205	1.00	153,939	1.00	155,431	1.00	155,431
PRINCIPAL PLANNER-18	18	3.00	381,659	3.00	408,660	3.00	412,622	3.00	412,622
PROGRAM ASST 2-20	20	1.00	68,759	1.00	69,469	1.00	70,142	1.00	70,142
PUBLIC INFORMATION OFF 2-18	18	1.00	60,000	1.00	81,679	1.00	82,471	1.00	82,471
TRANSP PLANNING MGR-18	18	1.00	135,080	1.00	111,032	1.00	112,108	1.00	112,108
		<b>34.50</b>	<b>\$3,184,116</b>	<b>34.50</b>	<b>\$3,433,763</b>	<b>34.50</b>	<b>\$3,465,245</b>	<b>34.50</b>	<b>\$3,465,245</b>

\*The recreation of 1.0 FTE Planner 1-18 position (Compensation Group 18/Range 06) to 1.0 FTE GIS Specialist 2-18 (Compensation Group 18/Range 08) was approved through Legislative File #80343.

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.