

Planning

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	3,518,919	3,922,356	3,739,238	4,007,073	4,189,141	4,189,141
Other Grants	1,725,919	1,553,232	1,783,612	1,618,723	1,637,881	1,622,223
Total	\$ 5,244,838	\$ 5,475,588	\$ 5,522,849	\$ 5,625,796	\$ 5,827,021	\$ 5,811,364

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Administration				833,925	888,997	879,695
Community Connections				164,122	171,004	171,004
Data & Mapping	Service history not shown due to Results Madison			380,580	378,889	378,889
Development Review	service restructure. Services listed here started			1,102,271	1,139,939	1,138,689
Metropolitan Planning Org	January 1, 2025.			1,810,803	1,826,457	1,810,799
Plan Creation				597,166	630,158	640,710
Plan Implementation & Design				429,727	466,189	466,189
Support for the Arts				307,201	325,389	325,389
Total	\$ 5,244,838	\$ 5,475,588	\$ 5,522,849	\$ 5,625,796	\$ 5,827,021	\$ 5,811,364

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(13,000)	(36,748)	-	-	-	-
Charges For Services	(56,317)	-	(79,427)	(56,568)	(56,568)	(56,568)
Invest Other Contrib	(546)	(1,500)	(556)	(1,500)	(1,500)	(1,500)
Transfer In	(632)	-	-	-	-	-
Total	\$ (70,495)	\$ (38,248)	\$ (79,982)	\$ (58,068)	\$ (58,068)	\$ (58,068)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	3,133,892	3,395,848	3,376,821	3,560,043	3,716,646	3,706,094
Benefits	936,452	942,792	922,260	1,002,937	1,034,504	1,034,504
Supplies	77,904	77,130	68,704	88,630	88,630	115,380
Purchased Services	808,467	790,029	736,561	715,888	723,575	691,720
Debt Othr Financing	116,250	-	247,027	-	-	-
Inter Depart Charges	87,072	89,958	87,670	98,286	103,654	103,654
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	196,796	259,580	205,288	259,580	259,580	259,580
Total	\$ 5,315,333	\$ 5,513,836	\$ 5,602,831	\$ 5,683,864	\$ 5,885,089	\$ 5,869,432



Department of Planning & Community & Economic Development

Planning Division

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planning@cityofmadison.com

TO: Mayor Rhodes-Conway
FROM: Meagan E. Tuttle, Planning Division Director
DATE: July 18, 2025
SUBJECT: 2026 Planning Division Operating Budget Transmittal Memo
CC: Christie Baumel; Dave Schmiedicke; Christine Koh; Maggie McClain; Matt Wachter; Lauren Heiser-Ertel

Goals of Agency's Operating Budget

The Planning Division's activities are categorized within eight service areas which were newly implemented with the 2025 budget. The following includes a brief summary of each service area and key highlights from the Division's anticipated 2026 work plan that will be supported by this budget request. Within this Cost to Continue budget request, we anticipate the Planning Division to continue to work closely with other agencies and community partners as we aim to meet our housing creation goals and make responsible long-term investments in our community's future.

- **Administration:** This includes activities common to most City agencies ranging from budget preparation and work planning to payroll processing, hiring, employee professional development, records management, and Citywide efforts such as Results Madison.
- **Plan Creation:** This includes preparation and maintenance of long range plans to guide development and advance the City's long-term goals, including the Comprehensive Plan, Area Plans, Community Action Strategies and other special planning. 2026 is anticipated to include significant work on multiple area plans, advancing several plans ahead of the originally anticipated schedule in the 2022 Area Plan Framework. Key highlights in 2026:
 - Complete the Southeast and Southwest Area Plans
 - Prepare the Downtown Area Plan, including coordination with other city agencies and outside partners who are leading the Greater Downtown Economic Investment Strategy
 - Launch the North and Near West Area Plans
- **Plan Implementation & Design:** This includes collaborative efforts to implement recommendations from adopted plans, ranging from design of public space to updates to City ordinances. Key highlights in 2026:
 - Continue to iterate the State Street Pedestrian Mall experiment in conjunction with the Downtown Area Plan
 - Work with City Agencies to advance Mifflin St. Plaza concept plans to prepare bid documents
 - Continue to collaborate with City Agencies to develop and implement zoning and other code updates in support of Housing Forward goals

- **Development Review:** This includes development review pursuant to MGO Chapters 16 (General Planning), 28 (Zoning Code), 33.24 (Urban Design Commission) and 41 (Historic Preservation), as well as relevant Wisconsin Statutes. In addition to reviewing a high volume of development applications, this also includes support for meetings with elected officials, community groups, development teams and interagency staff teams and providing guidance for decision-making by the Common Council, Plan Commission, Urban Design Commission, and Landmarks Commission. Key highlights in 2026:
 - Identify recommended updates to the Urban Design Code and review process
- **Support for the Arts:** This maintains and expands Madison’s public art collection and incorporation of art throughout the community and supports a wide range of local arts and cultural activities, including music and poetry. In particular, this provides support to implement public art installations funded by the Municipal Arts and Percent for the Arts funds in the capital budget.
 - Continue the Arts Grant Program
 - Advance installations identified in Municipal Art Fund Capital budget, including at Theresa Terrace Neighborhood Center, Walnut Street Underpass, Utility Box Wraps
 - Continue to support art incorporation in the Public Market as project nears completion, and art planning in other public space design processes
- **Community Connections and Partnerships:** This includes efforts to create and strengthen relationships with community and neighborhood organizations, institutions, and other units of government in the region. Key highlights in 2026:
 - Continue the Neighborhood Grant Program
 - Coordinate with MMSD and UW-Madison on respective long-range planning efforts, particularly related to Area Planning and development activity
 - Begin planning in collaboration with City Agencies for final attachment of Blooming Grove to the City of Madison
- **Data & Mapping:** This includes maintenance, analysis and communication of a variety of geographic and demographic data used by City Agencies, policymakers, and the public. In 2026, there will be continued efforts to improve tools for reporting development and other data to internal and external partners.
- **Metropolitan Planning Organization:** This includes federally funded planning activities in support of the designated policy body responsible for cooperative and comprehensive regional transportation planning for the Madison Metropolitan Planning Area. While the MPO prepares an annual work plan in coordination with state and federal partners, key highlights in 2026 will include:
 - Prepare updates to the regional travel model and the Regional Transportation Plan
 - Complete the regional Transportation Systems Management and Operations Plan

99.25% of Cost to Continue Budget for General Fund

The submitted budget meets this target. Historically, the Planning Division has underspent its budget by approximately 2% or more. In order to meet the 0.75% underspend target for 2026, the Division will closely monitor non-personnel expenses throughout the year. It is important to note that over 85% of the Division’s general fund expenses support salaries and benefits. While uncommon, should a staff vacancy

occur, the division may hold the position open longer to help meet this target. Otherwise, the underspend target will be achieved through close monitoring of expenses related to Area Planning and special project implementation, and the Division may also consider strategies such as a reduction in support for hourly interns and/or reduction in support for employee training outside of City offerings.

Agencies were given flexibility to propose net neutral reallocations within their Cost to Continue budget. Modest reallocations are proposed for the Planning Division in 2026. Most notably, the proposed budget reallocates the authorized 0.25% flexibility in Budget Efficiencies to provide an additional \$10,552 to support Area Planning activities in 2026. As noted in the work plan highlights above, the Division anticipates launching three plans in 2026, as compared to two in past years, and this reallocation will support activities related to this additional planning work. Other reallocations within the Plan Creation Service have been made to more accurately reflect anticipated expenses for the Area Planning activities based on past years' expenditures. These reallocations are further detailed in the attached forms for the Administration and Plan Creation Services.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PLANNING

Enter your Service:

Administration

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	51 - SALARIES	-\$10,552	This change utilizes the 0.25% Budget Efficiency flexibility in this year's budget process, by moving these funds to 68000- Plan Creation Service, 54- Purchased Services. As described in the Plan Creation Service changes, this funding will support the planned launch of three new area plan processes in 2026, compared to just two in past years.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

See proposed changes to Plan Creation Service.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

See proposed changes to Plan Creation Service.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

☒ No – No allocation changes

☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

☒ No – No reclassifications

☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
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Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

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Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

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Part 1. Identifying Information

Select your Agency:

PLANNING

Enter your Service:

Community Connections

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Select your Agency:

PLANNING

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Data & Mapping

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PLANNING

Enter your Service:

Development Review

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Part 1. Identifying Information

Select your Agency:

PLANNING

Enter your Service:

Metropolitan Planning Organization

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

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☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

PLANNING

Enter your Service:

Plan Creation

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

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If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	\$28,000	See notes re: 54-Purchased Services below.
1100 - GENERAL	54 - PURCHASED SERVICES	-\$17,448	Historically, the Plan Creation Service has included \$50,000 in 54645- Consulting Services, which was used for all expenses related to creating Area Plans. Within the 2026 Plan Creation Service, this has been broken up between the 53 and 54 Majors and several Objects to better reflect the projected expense types based on past years. This moves \$28,000 from 56545 Consulting Services to the 53- Supplies Major, including \$8,000 to 53250 Food & Beverage and \$20,000 to 53110 Office Supplies. Within the 54- Purchased Services Major, this also moves \$7,000 from 56545 to 54335 System & Software Maintenance. This is partially offset by an addition of \$10,552 from 65000 Administration Service- 51510 Budget Efficiencies to 65800 Plan Creation Service – 54645 Consultant Services. This captures the 0.25% Budget Efficiency flexibility into this Service, as the City anticipates launching three new area plan processes in 2026 compared to just two in past years.
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<p>Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?</p> <p>These changes largely reflect more accurate accounting of the anticipated expenses associated with Area Plan creation activities. However, with the transfer of .25% of Budget Efficiencies to this Service, the modest overall increase of \$10,552 for this service in 2026 will enable the City to advance several area plans in 2026, consistent with updates to the schedule identified in Leg # 89107- specifically by starting one additional Area Plan in 2026 over what was originally anticipated.</p>			
<p>Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?</p>			

The modest overall increase of \$10,552 for this service in 2026 will be used for Consultant Services. Within the Area Plans work, this is typically used to hire consultant and other community partner support to extend staff engagement efforts with underrepresented communities during plan creation.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
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of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
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Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

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Part 1. Identifying Information

Select your Agency:

PLANNING

Enter your Service:

Plan Implementation and Design

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

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Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

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Part 1. Identifying Information

Select your Agency:

PLANNING

Enter your Service:

Support for the Arts

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

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If yes, enter updated Service Description here:

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