

Planning Division

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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Planning Division's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Comprehensive Planning and Development Review
- Metropolitan Planning Organization
- Neighborhood Planning, Preservation and Design

The 2025 Adopted Budget has been updated to the following services:

- Administration
- Community Connections
- Data & Mapping
- Development Review
- Metropolitan Planning Organization
- Plan Creation
- Plan Implementation and Design
- Support for the Arts

2025 Budget Highlights

Service: Administration

- New service in 2025 budget. Service was previously a portion of the budget in each of the three former services.
- Budget maintains current activity levels.

Service: Community Connections

- New service in 2025 budget. Service was previously a portion of the budget in Neighborhood Planning, Preservation and Design.
- Budget maintains current activity levels.

Service: Data & Mapping

- New service in 2025 budget. Service was previously a portion of the budget in Comprehensive Planning and Development Review.
- Budget maintains current activity levels.

Service: Development Review

- New service in 2025 budget. Service was previously a portion of the budget in Comprehensive Planning and Development Review.
- Increases postage expenses due to higher number of mailings, higher postage costs, and higher fees for PO boxes (\$14,000).

Service: Metropolitan Planning Organization

- No service update from prior year.
- Reflects higher contributions from other municipalities that are in the MPO area (\$19,800). This increase lowers the City's share of the local contribution to the MPO.
- Increases grant fund revenue and commensurate purchased services and personnel expenses to reflect a higher federal award (\$45,000) and reimbursement of approximately 25% of the salary and benefits of the Public Information Officer position from the Capital Area Regional Planning Commission (CARPC) (\$20,000).

Service: Plan Creation

- New service in 2025 budget. Service was previously a portion of the budget in Neighborhood Planning, Preservation and Design.
- Reduces consulting services by \$30,000 due to the end of the State Street pedestrian mall experiment authorized in the 2024 Adopted Operating Budget.

Service: Plan Implementation and Design

- New service in 2025 budget. Service was previously a portion of the budget in Neighborhood Planning, Preservation and Design.
- Budget maintains current activity levels.

Service: Support for the Arts

- New service in 2025 budget. Service was previously a portion of the budget in Neighborhood Planning, Preservation and Design.
- Budget maintains current activity levels.

PlanningFunction: **Planning and Development****Budget Overview**

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	3,518,919	3,922,356	3,888,474	3,978,005	4,007,073	4,007,073
Other Grants	1,725,919	1,553,232	1,437,769	1,553,732	1,618,723	1,618,723
Total	\$ 5,244,838	\$ 5,475,588	\$ 5,326,243	\$ 5,531,737	\$ 5,625,796	\$ 5,625,796

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Administration				828,287	833,925	833,925
Community Connections				163,188	164,122	164,122
Data & Mapping				378,097	380,580	380,580
Development Review				1,091,242	1,102,271	1,102,271
Metropolitan Planning Org				1,745,812	1,810,803	1,810,803
Plan Creation				592,779	597,166	597,166
Plan Implementation & Design				426,482	429,727	429,727
Support for the Arts				305,849	307,201	307,201
	\$ 5,244,838	\$ 5,475,588	\$ 5,326,243	\$ 5,531,737	\$ 5,625,796	\$ 5,625,796

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues	(13,000)	(36,748)	-	-	-	-
Charges For Services	(56,317)	-	(56,000)	(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)	\$ (56,556)	\$ (58,068)	\$ (58,068)	\$ (58,068)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	3,133,892	3,395,848	3,311,998	3,597,510	3,560,043	3,560,043
Benefits	936,452	942,792	915,209	964,899	1,002,937	1,002,937
Supplies	77,904	77,130	83,679	88,630	88,630	88,630
Purchased Services	808,467	790,029	763,874	622,400	715,888	715,888
Debt Othr Financing	116,250	-	-	-	-	-
Inter Depart Charges	87,072	89,958	89,958	98,286	98,286	98,286
Inter Depart Billing	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Transfer Out	196,796	259,580	259,580	259,580	259,580	259,580
Total	\$ 5,315,333	\$ 5,513,836	\$ 5,382,799	\$ 5,589,805	\$ 5,683,864	\$ 5,683,864

Planning

Function:

Planning and Development*Service Overview***Service:** Administration

Service Description

Planning Division Administration includes work common to most City agencies ranging from budget preparation and work planning to payroll processing, hiring processes, and employee professional development. It also includes Citywide efforts such as Results Madison. Each employee in the Planning Division allocates a portion of their time to this service.

Activities Performed by this Service

- Payroll: Review and processing of timesheets, submitting and managing payroll and associated tasks.
- Hiring and On-boarding: Time spent by a range of staff to support recruitment and interview processes and on-boarding new colleagues within and beyond the Planning Division.
- Staff Meetings: Periodic meetings of individual sections, full staff team, or leadership team to maintain open lines of communication throughout the Planning Division.
- Budget: Develops, monitors and maintains annual capital and operating budgets, including processing of invoices and purchasing.
- Grant Management: Coordinates contracts, invoices, and activities related to grants administered by the Planning Division.
- Records Management: Maintains the Division's records, including coordinating timely responses to open records requests.
- Work Planning & Data Indicators: Maintaining the Planning Division Work Plan and tracking Results Madison data indicators over time.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				828,287	833,925	833,925
Other-Expenditures				-	-	-
Total				\$ 828,287	\$ 833,925	\$ 833,925

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,500)	(1,500)	(1,500)
Personnel				665,376	671,014	671,014
Non-Personnel				66,125	66,125	66,125
Agency Charges				98,286	98,286	98,286
Total				\$ 828,287	\$ 833,925	\$ 833,925

Service Overview

Service: Community Connections

Service Description

This service includes efforts to create and strengthen relationships with community and neighborhood organizations, institutions, and units of government in the greater Madison region. Many staff in the Planning Division allocate a portion of their time to this service as part of their core work.

Activities Performed by this Service

- Support for Neighborhood Resource Teams (NRT): Staff attendance and leadership at regularly scheduled NRT meetings across the City associated with the Department of Civil Rights NRT program
- Neighborhood Grant Program Administration: Annual opportunity for small grants to community organizations to support physical improvements, leadership and capacity-building, or other innovative community projects. Budgeted for a total of \$30,000, the program usually involves approximately 10 grants each year with on-going staff support to complete community projects.
- Support for the Joint Campus Area Committee: Pursuant to MGO 33.32, administrative support for 6-8 meetings per year of this committee comprised of City Alders, UW-Madison staff, and representatives of nearby neighborhoods to coordinate and communicate upcoming development and major changes on the UW-Madison campus.
- Regional Cooperation: Communication, presentations to, and occasional meetings with area school districts, colleges and universities, Dane County, other municipalities, and community organizations regarding shared goals, issues, and challenges.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				163,188	164,122	164,122
Other-Expenditures				-	-	-
Total				\$ 163,188	\$ 164,122	\$ 164,122

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				133,188	134,122	134,122
Non-Personnel				30,000	30,000	30,000
Agency Charges				-	-	-
Total				\$ 163,188	\$ 164,122	\$ 164,122

Planning

Function:

Planning and Development*Service Overview***Service:** Data & Mapping*Service Description*

This service includes maintenance, analysis, and communication of a wide variety of geographic and demographic data for use by City agencies, policymakers, and the public. With a focus on improving data clarity and usability, mapping services rely on data inputs from the US Census and other agencies and community partners.

Activities Performed by this Service

- **Geographic Information Systems (GIS) Maintenance:** Ongoing maintenance of GIS layers/data related to development activity, zoning, political districts, City services and other topics. These updates populate core City databases and online resources, including the Assessor's Office Property Lookup webpage.
- **Development Pipeline Data Maintenance:** Ongoing updates to a geographic database of proposed and approved developments that are not yet constructed. Knowledge of these expected developments, which do not yet appear in other city databases, can be useful for other city agencies and community partners (school districts, etc.) engaging in near-term planning.
- **Data & Mapping Support and Requests:** Support the needs of PCED Divisions. Support several City agencies beyond PCED that have GIS needs but lack GIS staff. This ranges from ongoing support for the Clerk's Office (e.g. polling places, wards, Alder Districts) to occasional support for agencies such as the Mayor's Office and Common Council Office.
- **Madison Neighborhood Indicators Project (NIP):** The NIP is updated biennially through a contract with the UW-Madison Applied Population Lab. It brings together data from a variety of sources in a user-friendly interface, focusing on topic areas such as demographics, housing, public safety, health, education, economics, and transportation.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				378,097	380,580	380,580
Other-Expenditures				-	-	-
Total				\$ 378,097	\$ 380,580	\$ 380,580

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				338,097	340,580	340,580
Non-Personnel				40,000	40,000	40,000
Agency Charges				-	-	-
Total				\$ 378,097	\$ 380,580	\$ 380,580

Service Overview

Service: Development Review

Service Description

This service supports the City’s decisions related to development and redevelopment, pursuant to relevant Wisconsin statutes and local ordinances in MGO Chapters 16 (General Planning), 28 (Zoning Code), 33.24 (Urban Design Commission), and 41 (Historic Preservation). Development review activities summarized below include facilitation of meetings with elected officials, community groups, development teams, and interagency staff teams leading up to the preparation of recommendations to appointed and elected officials related to development proposals. Staff must ensure compliance with commission decisions prior to (re)development moving forward. Further, as provided by ordinance, administratively reviewed changes also involve staff support to property owners, contractors, and designers.

Activities Performed by this Service

- Plan Commission Support: Review and make recommendations to the City’s Plan Commission on development proposals including demolition, conditional uses, rezonings, and land divisions, following policies and procedures in MGO Chapters 16 and 28 and relevant Wisconsin statutes. This activity typically supports roughly 200 annual development requests, including many requiring final decisions by the Common Council.
- Urban Design Commission Support: Review and make recommendations to the City’s Urban Design Commission regarding development proposals within eight (8) Urban Design Districts, design of public buildings, and other items consistent with MGO Chapter 33.24. This activity supports over 70 annual development requests to the UDC and a significant amount of additional administrative review.
- Landmarks Commission Support: Review and make recommendations to the City’s Landmarks Commission regarding proposed development and change within five (5) Local Historic Districts, to local Landmark sites, and other items consistent with MGO Chapters 33.19 and 41. This activity has typically supported 40 - 50 annual development requests to the Landmarks Commission. In 2023, this number dropped to 29 due in large part to a comprehensive ordinance update adopted in 2022 that allowed for more administrative approvals. This service also provides a significant amount of support to contractors and residents working to update and maintain historic buildings.
- Interagency Coordination: In supporting the commissions listed above and for other development proposals a significant amount of work for this service includes coordinating with various agencies involved in the development review/approval process, including pre- and post- approval on a variety of issues to provide guidance to development teams throughout the process, including coordinating the Development Assistance Team.
- Community Meeting Support: Attend meetings about specific development/redevelopment projects, often at the request of alders, resident groups, or the development team.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,091,242	1,102,271	1,102,271
Other-Expenditures				-	-	-
Total				\$ 1,091,242	\$ 1,102,271	\$ 1,102,271

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				1,053,242	1,064,271	1,064,271
Non-Personnel				38,000	38,000	38,000
Agency Charges				-	-	-
Total				\$ 1,091,242	\$ 1,102,271	\$ 1,102,271

Planning

Function:

Planning and Development

*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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				203,580	203,580	203,580
Other-Expenditures				1,542,232	1,607,223	1,607,223
Total				\$ 1,745,812	\$ 1,810,803	\$ 1,810,803

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(56,568)	(56,568)	(56,568)
Personnel				1,167,895	1,139,398	1,139,398
Non-Personnel				634,485	727,973	727,973
Agency Charges				-	-	-
Total				\$ 1,745,812	\$ 1,810,803	\$ 1,810,803

Planning

Function:

Planning and Development*Service Overview***Service:** Plan Creation*Service Description*

This service results in the production and maintenance of the Comprehensive Plan, more detailed plans for twelve (12) sub-areas, Community Action Strategies for certain areas with low- and moderate-income households, and citywide plans focused on special topics. Plan creation involves analysis and communication of the City's population projections and other demographic, housing, and economic data, as well as robust engagement with residents, City staff and officials, community partners, and other stakeholders. Plans adopted by the Common Council serve as the City's long-term development and growth management policies, guiding Madison toward an efficient, equitable, and sustainable future, and setting priorities for City investment in infrastructure, community facilities, and programs.

Activities Performed by this Service

- **Comprehensive Planning:** Production of the City's Comprehensive Plan every ten years, consistent with state law, as well as on-going monitoring and publication and distribution of biennial progress updates.
- **Area Planning:** Production of twelve (12) more detailed plans covering the entire city to guide future land use and use of city resources. Once adopted, these plans will be updated every ten years to ensure that they remain consistent with the Comprehensive Plan and City policies.
- **Community Action Planning:** Within the Area Plan processes, focused work with residents in low- and moderate-income areas to prioritize efforts and expenditures of federal funds for impactful community projects and programs.
- **Citywide Special Topic Plans:** Occasional strategic planning efforts focused on topics such as Arts and Culture, Historic Preservation, and Community Facilities.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				592,779	597,166	597,166
Other-Expenditures				-	-	-
Total				\$ 592,779	\$ 597,166	\$ 597,166

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				584,279	588,666	588,666
Non-Personnel				50,000	50,000	50,000
Agency Charges				(41,500)	(41,500)	(41,500)
Total				\$ 592,779	\$ 597,166	\$ 597,166

Planning

Function:

Planning and Development*Service Overview***Service:** Plan Implementation & Design*Service Description*

This service focuses on collaborative efforts to implement recommendations in adopted plans ranging from updates to City ordinances to design of public spaces and facilities. Planning Division staff often lead or share project management roles in a number of these efforts. Initiatives almost always involve contributions from multiple City agencies, and sometimes involve community partners and/or ad hoc City committees.

Activities Performed by this Service

- **Ordinance Updates:** Manage or participate in public processes to update ordinances, often related to development review and approval processes, consistent with recommendations in adopted plans and/or pursuant to initiatives sponsored by elected officials.
- **Plan Implementation:** Lead or facilitate the implementation of Common Council adopted plans, such as the Comprehensive Plan and area plans.
- **Intergovernmental Agreements:** Lead processes with other municipalities to work toward mutually beneficial agreements related to long term growth and public investment.
- **Design of Public Projects:** Manage or participate in the design of City or Community Development Authority (CDA) facilities such as specific parts of the public right-of-way or buildings. Often includes significant public engagement efforts.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				426,482	429,727	429,727
Other-Expenditures				-	-	-
Total				\$ 426,482	\$ 429,727	\$ 429,727

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				417,982	421,227	421,227
Non-Personnel				8,500	8,500	8,500
Agency Charges				-	-	-
Total				\$ 426,482	\$ 429,727	\$ 429,727

Service Overview

Service: Support for the Arts

Service Description

This service maintains and expands Madison’s public art collection and ensures thoughtful incorporation of art throughout the community, including into public facilities. It also supports a wide variety of local artists and cultural activities, such as music and poetry. Staff and the Madison Arts Commission strive for equitable distribution of art and cultural activities and financial support for that are representative of Madison’s rich racial, ethnic, and cultural diversity.

Activities Performed by this Service

- **Public Art Administration:** Ongoing maintenance, conservation, and expansion of the City’s public art collection, including administering art spaces in City buildings, with support from the Municipal Art Fund and Percent for the Arts commitment.
- **Art Grants Program:** Administer annual program awarding over \$100,000 to local arts non-profits and artists completing art projects, performances, and other activities, with support from the operating budget and the State Arts Board.
- **Support for the Madison Arts Commission (MAC):** Pursuant to MGO 33.35, staff provide administrative support for the 11-member MAC and their regularly scheduled meetings, as well subcommittees.
- **Poet Laureate:** Administer the City’s Poet Laureate program, including support for both the Adult & Youth Poets Laureate, with support from the operating budget and the Madison Community Foundation.
- **Artist-in-Residence Program:** Support a neighborhood-based program that embeds an artist-in-residence in the Darbo neighborhood, who engages the community, activates public spaces, and produces a public art piece.
- **Greater Madison Music City (GMMC):** Strengthen Madison’s music ecosystem. Also supports free-to-consumers, live, outdoor music in the summer months through grants, with funding from Room Tax.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				294,349	295,701	295,701
Other-Expenditures				11,500	11,500	11,500
Total				\$ 305,849	\$ 307,201	\$ 307,201

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				202,349	203,701	203,701
Non-Personnel				103,500	103,500	103,500
Agency Charges				-	-	-
Total				\$ 305,849	\$ 307,201	\$ 307,201

Planning

Function:

Planning and Development

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Intergov Revenues						
Federal Revenues Operating	(13,000)	-	-	-	-	-
Local Revenues Operating	-	(36,748)	-	-	-	-
Intergov Revenues Total	\$ (13,000)	\$ (36,748)	\$ -	\$ -	\$ -	\$ -
Charges For Services						
Reimbursement Of Expense	(56,317)	-	(56,000)	(56,568)	(56,568)	(56,568)
Charges For Services Total	\$ (56,317)	\$ -	\$ (56,000)	\$ (56,568)	\$ (56,568)	\$ (56,568)
Invest Other Contrib						
Contributions & Donations	(546)	(1,500)	(556)	(1,500)	(1,500)	(1,500)
Invest Other Contrib Total	\$ (546)	\$ (1,500)	\$ (556)	\$ (1,500)	\$ (1,500)	\$ (1,500)
Transfer In						
Transfer In From Grants	(632)	-	-	-	-	-
Transfer In Total	\$ (632)	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries						
Permanent Wages	2,349,791	2,563,847	2,484,572	2,673,064	2,673,064	2,673,064
Salary Savings	-	(12,582)	-	(13,365)	(13,365)	(13,365)
Pending Personnel	-	39,059	-	5,695	5,695	5,695
Premium Pay	1,823	-	1,621	-	-	-
Compensated Absence	30,869	24,001	31,540	24,743	24,743	24,743
Hourly Wages	11,909	14,000	12,538	14,433	14,433	14,433
Overtime Wages Permanent	2,322	-	3,428	-	-	-
Election Officials Wages	718	-	683	-	-	-
Budget Efficiencies	-	(35,865)	-	(40,576)	(40,576)	(40,576)
Salaries Total	\$ 2,397,432	\$ 2,592,460	\$ 2,534,381	\$ 2,663,993	\$ 2,663,993	\$ 2,663,993
Benefits						
Health Insurance Benefit	316,141	339,055	334,190	326,623	354,594	354,594
Wage Insurance Benefit	11,148	11,408	11,373	11,414	11,414	11,414
WRS	162,624	176,906	171,901	184,442	185,778	185,778
FICA Medicare Benefits	175,769	196,781	183,283	205,625	205,385	205,385
Post Employment Health Plans	2,062	2,165	2,405	2,550	2,550	2,550
Benefits Total	\$ 667,743	\$ 726,315	\$ 703,152	\$ 730,653	\$ 759,721	\$ 759,721

Planning

Function:

Planning and Development

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Supplies						
Office Supplies	1,176	2,500	1,051	2,500	2,500	2,500
Copy Printing Supplies	3,695	7,500	4,828	7,500	7,500	7,500
Furniture	150	500	-	500	500	500
Hardware Supplies	1,736	3,500	1,500	2,000	2,000	2,000
Software Lic & Supplies	1,002	1,000	1,301	-	-	-
Postage	32,008	24,000	34,000	38,000	38,000	38,000
Books & Subscriptions	-	250	-	250	250	250
Work Supplies	85	-	-	-	-	-
Food And Beverage	572	500	276	500	500	500
Building Supplies	-	1,500	1,000	1,500	1,500	1,500
Supplies Total	\$ 40,425	\$ 41,250	\$ 43,956	\$ 52,750	\$ 52,750	\$ 52,750
Purchased Services						
Telephone	1,060	2,450	1,186	2,450	2,450	2,450
Cellular Telephone	536	500	465	500	500	500
Facility Rental	530	3,000	550	3,000	3,000	3,000
System & Software Mntc	10,834	13,000	11,950	15,500	15,500	15,500
Recruitment	483	1,200	795	1,200	1,200	1,200
Mileage	14	-	-	-	-	-
Conferences & Training	12,507	15,500	13,756	15,000	15,000	15,000
Memberships	7,202	6,435	7,800	8,435	8,435	8,435
Storage Services	2,834	725	492	725	725	725
Consulting Services	83,062	120,000	120,227	90,000	90,000	90,000
Advertising Services	6,374	5,000	7,050	6,500	6,500	6,500
Other Services & Expenses	25,154	7,000	11,750	7,000	7,000	7,000
Grants	91,514	122,000	183,750	122,000	122,000	122,000
Purchased Services Total	\$ 242,104	\$ 296,810	\$ 359,771	\$ 272,310	\$ 272,310	\$ 272,310
Inter Depart Charges						
ID Charge From Engineering	80,304	80,304	80,304	88,334	88,334	88,334
ID Charge From Insurance	4,139	2,828	2,828	7,426	7,426	7,426
ID Charge From Workers Comp	1,972	2,558	2,558	2,526	2,526	2,526
Inter Depart Charges Total	\$ 86,415	\$ 85,690	\$ 85,690	\$ 98,286	\$ 98,286	\$ 98,286
Inter Depart Billing						
ID Billing To Community Dev	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
Inter Depart Billing Total	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)
Transfer Out						
Transfer Out To Grants	196,796	259,580	259,580	259,580	259,580	259,580
Transfer Out Total	\$ 196,796	\$ 259,580	\$ 259,580	\$ 259,580	\$ 259,580	\$ 259,580

Planning

Function: Planning and Development

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	2.00	122,639	2.00	128,591	2.00	128,591	2.00	128,591
ADMIN CLK 1-20 PT	20	0.50	54,282	0.50	57,391	0.50	28,660	0.50	28,660
ARTS & CULTURE ADMINISTRATOR	18	1.00	118,638	1.00	124,102	1.00	124,102	1.00	124,102
GIS SPECIALIST 2-18	18	1.00	100,073	1.00	103,731	1.00	103,731	1.00	103,731
GIS SPECIALIST 3-18	18	1.00	94,638	1.00	98,096	1.00	98,096	1.00	98,096
GIS SPECIALIST 4-18	18	1.00	120,815	1.00	126,358	1.00	126,358	1.00	126,358
PLANNER 2-18	18	5.00	450,125	5.00	472,550	5.00	472,550	5.00	472,550
PLANNER 3-18	18	11.00	1,044,279	11.00	1,157,805	11.00	1,157,805	11.00	1,157,805
PLANNER 4-18	18	5.00	526,981	5.00	551,709	5.00	551,709	5.00	551,709
PLANNING DIV DIR-21	21	1.00	155,431	1.00	161,376	1.00	161,376	1.00	161,376
PRINCIPAL PLANNER-18	18	3.00	412,622	3.00	393,633	3.00	393,633	3.00	393,633
PROGRAM ASST 2-20	20	1.00	70,142	1.00	72,705	1.00	72,705	1.00	72,705
PUBLIC INFORMATION OFF 2-18	18	1.00	82,471	1.00	68,290	1.00	68,290	1.00	68,290
TRANSP PLANNING MGR-18	18	1.00	112,108	1.00	135,960	1.00	135,960	1.00	135,960
		34.50	\$3,465,245	34.50	\$3,652,298	34.50	\$3,623,566	34.50	\$3,623,566

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.