

OUR CITY OF MADISON



Community Development Division

2027 Budget Process Overview- City County Homeless Committee
June 1, 2026

Key Dates for 2027 Budget Development

Capital Budget

- Kick Off: **March 17**
- Agency Requests Due: **April 17**
- Agency Briefings: **May 13-15**
- Executive Budget Introduced: **September 8**
- FC Briefings: **September 14-15**
- FC Amendment Meeting: **September 28**
- CC Budget Meetings: **November 10-12**

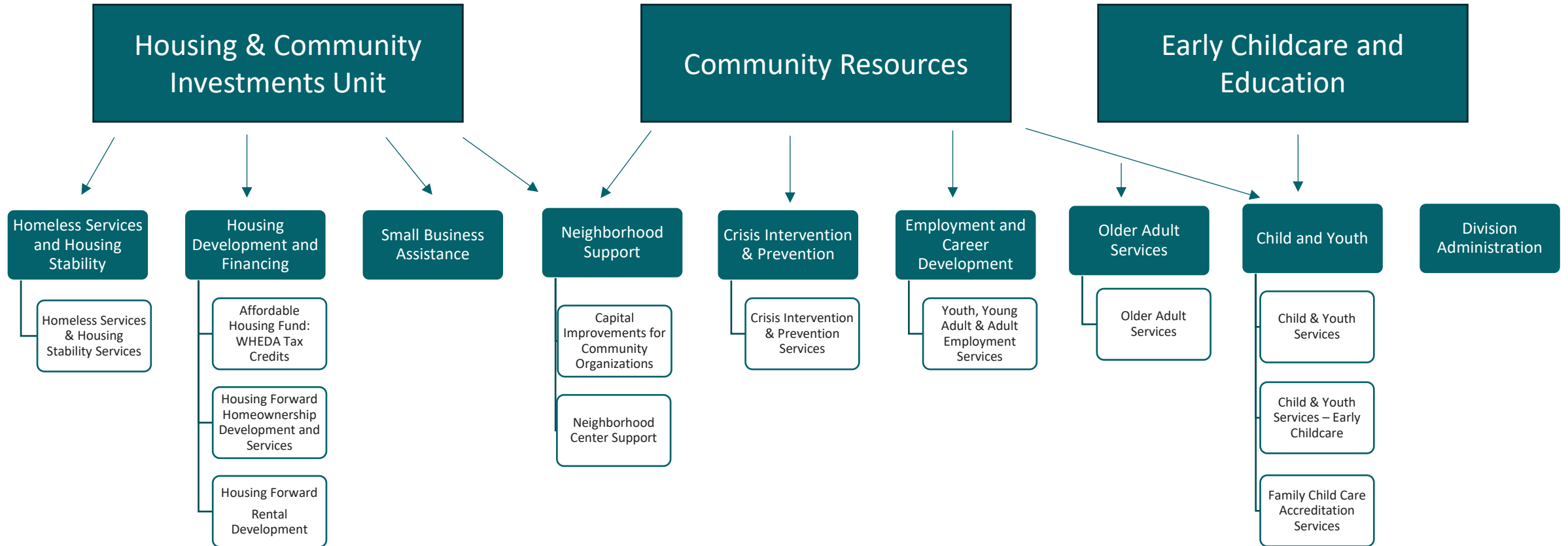
Operating Budget

- Kick Off: **June 9**
- Agency Requests Due: **July 17**
- Agency Briefings: **August 12-21**
- Executive Budget Introduced: **October 6**
- FC Briefings: **October 12-13**
- FC Amendment Meeting: **October 26**
- CC Budget Meetings: **November 10-12**

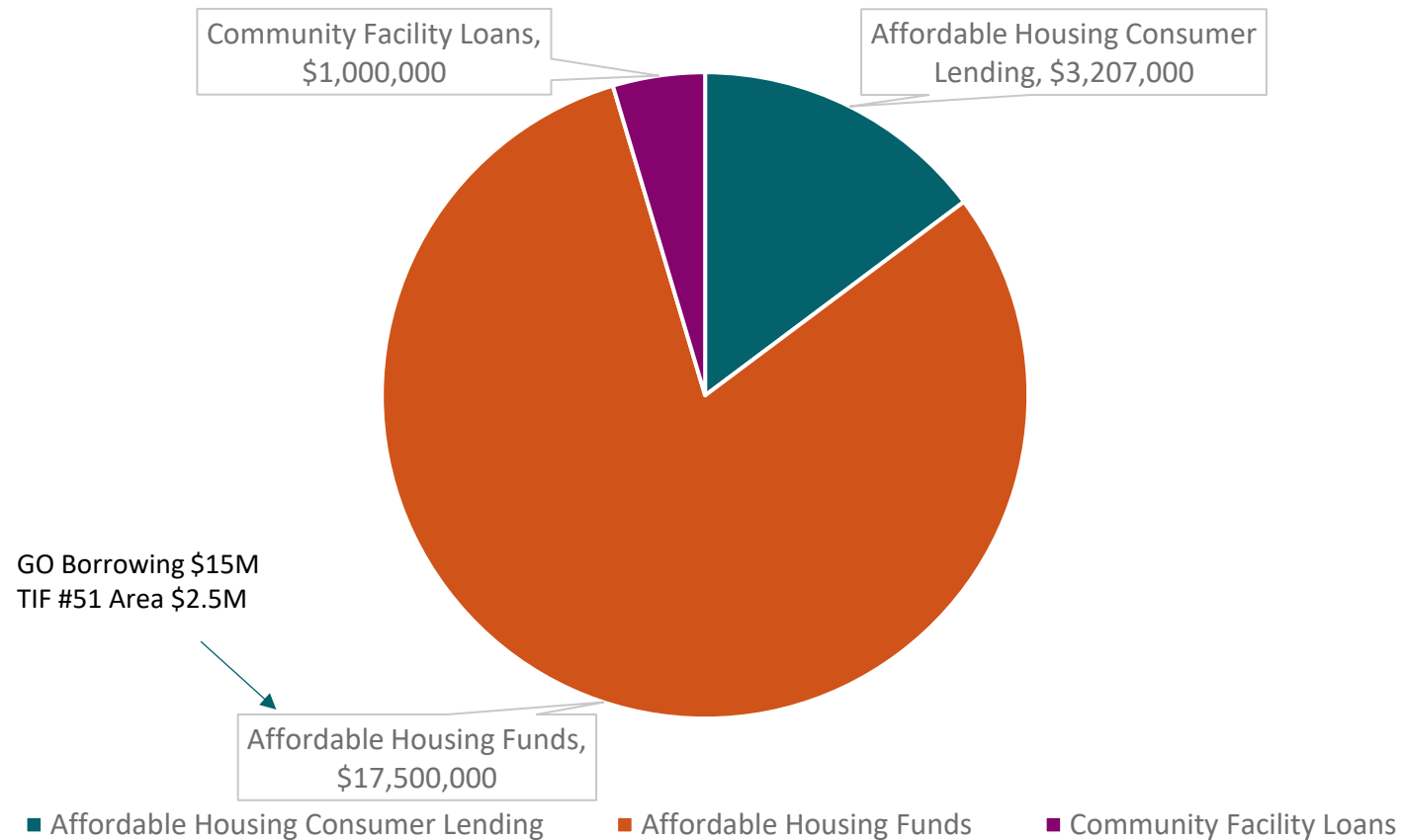
*FC = Finance Committee

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Community Development Division Service Structure



CDD 2026 Capital Budget \$21.7M



CDD 2027 Capital Budget Submission

- **Affordable Housing- Development Projects (\$14.5M)**
 - Continues support of the Affordable Housing Fund (AHF), enabling CDD to respond to a broader range of development opportunities that emerge within the City. (This represents a request of \$11M of GO Borrowing and \$3.5M of Tax Incremental Financing)
- **Affordable Housing – Consumer Lending (\$3.2M)**
 - Continues support for loan programs designed to help households gain and maintain home ownership (with particular emphasis on reaching households of color) and undertake needed repairs and improvements to existing rental housing stock.
- **Community Facilities Loan (CFL) Program (\$1M)**
 - Continues support for a loan program offered to community partners to help finance non-residential capital improvement projects that provide public benefit.

Affordable Housing Fund-Tax credit Projects



Completed

- 1- Maple Grove Commons
- 2- The Enso Apartments
- 3- Carbon at Union Corners
- 4- 8Twenty Park
- 5- The Royal
- 6- Amphora Apartments
- 7- The Grove Apartments
- 8- Fair Oaks Apartments
- 9- Point Place Senior Apartments
- 10- Generations at Union Corners
- 11- Normandy Square
- 12- The Breese
- 13- Tennyson Ridge
- 14- Tailor Place
- 15- Valor on Washington
- 16- The Ace Apartments
- 17- The Oscar
- 18- University Park Commons
- 19- The André
- 20- Park Cedar
- 21- Uno Terrace
- 22- The Heights
- 23- Avenue Square
- 24- Bayview Housing Redevelopment
- 25- Yellowstone Apartments
- 26- Rise Madison

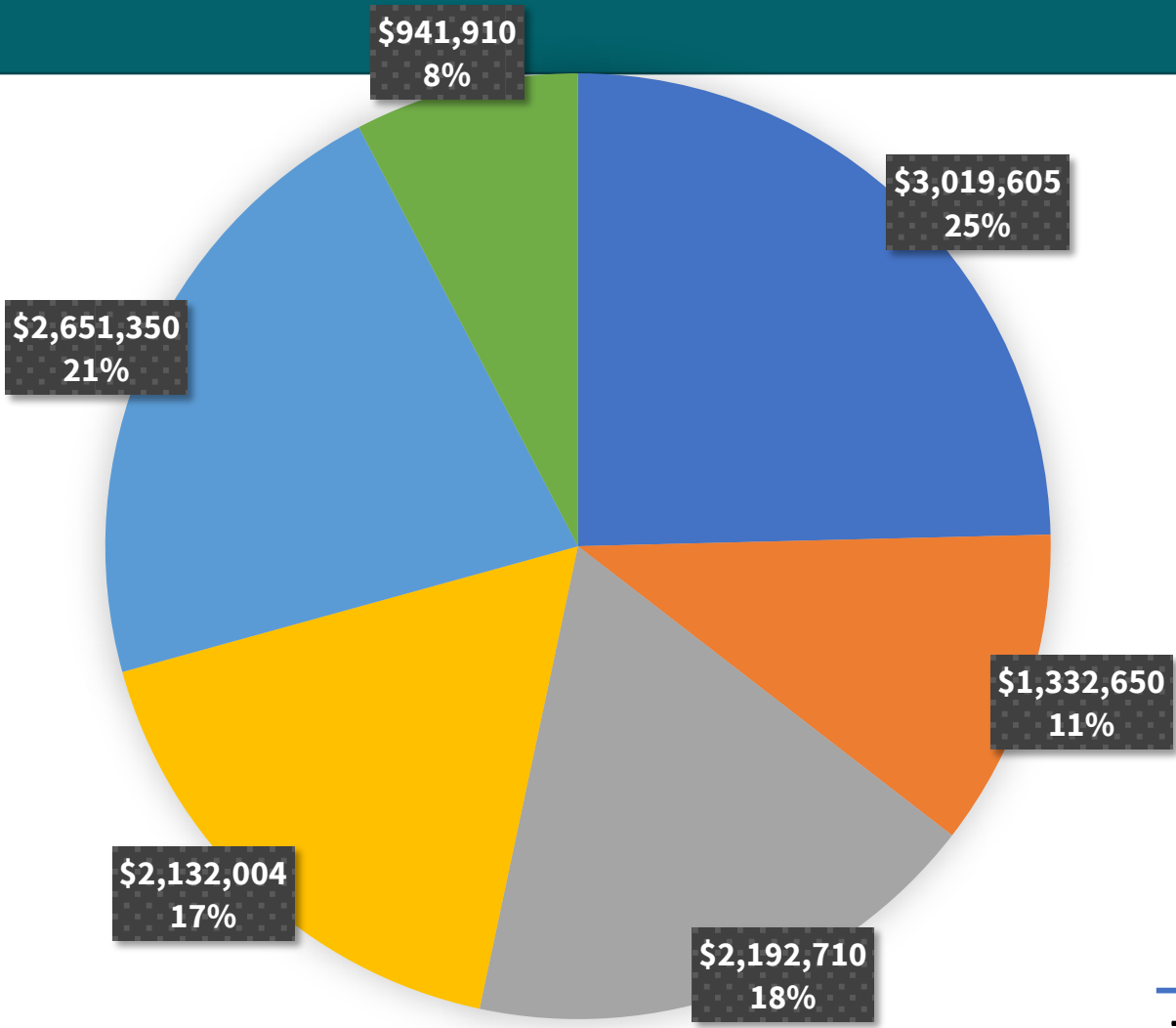
Under Construction

- 1- Park Lofts (Youth Centered Housing)
- 2- Ellis Potter Apartments
- 3- Merchant Place
- 4- Taking Shape B1
- 5- Kelly Station

Proposed

- 1- United Residences
- 2- United Residences Senior
- 3- Yellowstone Senior
- 4- Ridgeway Senior Apartments
- 5- East Washington & Fair Oaks Apts

General Fund-supported Community Agency Contracts:



- Homeless Services & Housing Stability
\$3,019,605
- Neighborhood Support
\$1,332,650
- Employment & Career Development
\$2,192,710
- Crisis Intervention & Prevention
\$2,132,004
- Child & Youth Services
\$2,651,350
- Older Adults Services
\$941,910

Total: \$12,270,229

2025 City Homeless Services & Housing Resources RFP Allocation Plan (Approved for 2026)

Agency	Project Name	HOME ARP*	City GPR	ESG	CDBG	TBRA**	TOTAL
<i>Housing Resources</i>							
Tenant Resource Center	Tenant Services - Housing Counseling, Outreach, Mediation		290,000		60,000		350,000
Tenant Resource Center	Eviction Diversion & Defense Partnership	915,700					915,700
<i>Emergency Shelter</i>							
Porchlight	Porchlight Men's Shelter		1,700,000			100,000	1,800,000
The Salvation Army	Family Shelter		62,000			45,000	107,000
YWCA Madison	YWCA Family Shelter		52,000				52,000
The Salvation Army	Single Women's Shelter		62,000			30,000	92,000
The Salvation Army	Diversion		22,000				22,000
<i>Street Outreach</i>							
Madison Street Medicine	Housing Focused Street Outreach		201,000	39,000			240,000
Catalyst for Change	Street Outreach and Mediation		250,000	60,000			310,000
<i>Extreme Weather Respite Hotel for the Unsheltered</i>							
Catalyst for Change	Emergency Hotel Program		45,000				45,000
<i>Rapid Rehousing Program</i>							
Madison Street Medicine	Singles Rapid Rehousing		0		105,000	125,000	230,000
Lutheran Social Services	Welcome Home Madison		66,000	66,000			132,000
<i>Other Permanent Housing Program</i>							
Porchlight	Permanent Housing Case Management		0		200,000		200,000
TOTAL		915,700	2,750,000	165,000	365,000	300,000	4,495,700

*HOME ARP funds made available through the RFP represents an aggregate (not annual) amount. The proposed project length is three years.

**TBRA funds for shelters can only be used for direct rental assistance (security deposit and first month's rent) for participants and are not considered shelter operating costs.

***Funding for The Beacon and Coordinated Entry- not part of RFP

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Questions?

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