

Exhibit A

HOUSING AND REDEVELOPMENT AUTHORITY OF DULUTH, MINNESOTA

BUDGET

IN SUPPORT OF COMBINED SPECIAL LEVY FOR HOUSING AND REDEVELOPMENT ACTIVITIES DURING 2026

It is estimated at this time that approximately \$2,068,889 will be raised by the combined special levy, and the whole of this amount will be applied toward the cost of local housing and redevelopment activities. This includes providing and maintaining a well-managed supply of safe, affordable housing; performing duties according to the City's comprehensive plan; maintaining quality housing assistance and rent subsidy programs; housing development and redevelopment including addressing blighted areas and sustainability initiatives; continuing workforce development in the construction trades and affordable/workforce home ownership programs; administering the City's housing trust fund and revolving loan fund; and other related activities.

The budget to provide these local housing and redevelopment activities in the City of Duluth during a one-year period is estimated as follows:

OWNED HOUSING, RENT SUBSIDY AND SECURITY

\$ 150,000	Funding shortfalls in HUD programs and at Harborview Phase 1
\$ 300,000	High Rise Security Contract
<u>\$ 40,000</u>	HUD Housing Preservation Programs (RAD)
\$ 490,000	

WARMING CENTER AND OTHER COMMUNITY CENTER OPERATIONS/MAINTENANCE

\$ 35,348	Lincoln Park Center (including the warming center and AEOA meals on wheels)
\$ 37,285	North Pointe Resource Center
<u>\$ 60,000</u>	Harbor Highlands Community Center
\$ 132,633	

AFFORDABLE HOUSING PROGRAMS AND DEVELOPMENT

\$ 50,000	Multi-family due diligence, refinancing, and acquisition
\$ 350,000	Workforce home ownership
\$ 173,000	Construction Training Program
\$ 344,000	Single Family Home Improvement Program
\$ 75,000	Funding for the City Senior Housing Developer Position
\$ 148,688	Other programs including Single Family Housing Rehab, Section 8 Landlord Initiatives, Housing Trust Fund Management, etc.
\$1,140,688	

COMMUNITY DEVELOPMENT, HOMELESSNESS PROGRAMMING, AND HOUSING SUPPORT SERVICES

\$ 172,103	Two Duluth Police Officers (\$30,000 from owned housing funds and the remainder from the HRA's general fund)
\$ 47,500	Tenant Landlord Connection Support (partnership with One Roof, City of Duluth, and St. Louis County)
\$ 85,965	Mission Heights Development
\$ 305,568	

\$2,068,889 TOTAL