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 HOURSING, RENT SUBSIDY AND SECURITY

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

WARMING CENTER AND OTHER COMMUNITY CENTER OPERATIONS/MAINTENANCE

| \$ 132.633 | |
|---------------|---|
| \$ 60,000 | Harbor Highlands Community Center |
| \$ 37,285 | North Pointe Resource Center |
| \$ 35,348 | Lincoln Park Center (including the warming center and AEOA meals on wheels) |

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. | | |
| 44 440 000 | | | | |

\$1,140,688

COMMUNITY DEVELOPMENT, HOMELESSNESS PROGRAMMING, AND HOUSING SUPPORT SERVICES

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

\$2,068,889 TOTAL