

EXHIBIT A

2024 Tax Levy Request

\$ 1,706,267 **Estimated Tax Levy 2024 (.0169% of estimated market value)**
Statutory limit is .0185% of the estimated market value of \$10,096,252,100

SECTION 8 and PUBLIC HOUSING

\$ 166,522.00 Funding shortfalls in the Section 8, small rental assistance programs, Harborview Phase I
\$ 200,000 High Rise Security Contract
\$ 60,000 HUD Housing Preservation Programs

\$ 426,522.00

WARMING CENTER AND OTHER COMMUNITY CENTER OPERATIONS/MAINTENANCE

\$ 48,297 Lincoln Park Center (including the warming center)
\$ 71,551 North Pointe Resource Center
\$ 60,000 Harbor Highlands Community Center

\$ 179,848.00

AFFORDABLE HOUSING PROGRAMS AND DEVELOPMENT

\$ 200,000 Construction Training Program
\$ 100,000 Funding for the City Senior Housing Developer Position and for Environmental Review work
\$ 433,000 New Housing Development Initiatives
\$ 158,397 Other Programs including Single Family Housing Rehab, Section 8 Landlord Initiatives, Housing Trust Fund Management, etc.

\$ 891,397.00

COMMUNITY HOUSING SUPPORT SERVICES

\$ 166,000 Two Duluth Police Officers (total cost is \$196,000, remaining \$30,000 comes from owned housing funds)
\$ 42,500 Homeless Prevention Program Support (partnership with One Roof and City of Duluth)

\$ 208,500.00

\$ 1,706,267 **TOTAL**

2023 Tax Levy Request

\$ 1,563,976 **Estimated Tax Levy 2023 (.0169% of estimated market value)**
Statutory limit is .0185% of the estimated market value of \$9,254,293,000

SECTION 8 and PUBLIC HOUSING

\$ 251,069 Funding shortfalls in the Section 8 and small rental assistance programs
\$ 150,000 High Rise Security Contract
\$ 60,000 HUD Housing Preservation Programs

\$ 461,069.00

LINCOLN PARK INITIATIVES

\$ 25,000 Homeless Warming Center Operating expenses (partnership with CHUM and St. Louis County)
\$ 33,752 Lincoln Park Center - operations for resilience hub (partnership with Eco3 and others)

\$ 58,752.00

FURTHERING HOUSING ACTION FRAMEWORK AND CITY AFFORDABLE HOUSING INITIATIVES

\$ 200,000 Construction Training Program
\$ 100,000 Funding for the City Senior Housing Developer Position and for Environmental Review work
\$ 303,900 New Housing Development - approximately \$2,375/unit based on current initiatives
current projects: (18 units at Fairmount Cottages, 70 units at Skyridge Flats, 40 units Harbor Highlands Townhomes)
\$ 128,950 Other Programs including Single Family Housing Rehab, Section 8 Landlord Initiatives, Housing Trust Fund management, etc.

\$ 732,850.00

COMMUNITY HOUSING SUPPORT SERVICES

\$ 152,700 2 Police Officers
\$ 61,904 North Pointe Resource Center Operations and Site Build Out (formerly Rainbow Center)
\$ 50,000 Harbor Highlands Community Center Operations
\$ 46,701 Homeless and Hunger Prevention Program Support (partnership with One Roof, City, and AEOA)

\$ 311,305.00

\$ 1,563,976 **TOTAL**