

**2026 Hennepin County Housing and Redevelopment Authority (HCHRA) Budget
Schedule I - Budget Summary**

	<u>2025 Adjusted Budget</u>	<u>2026 Proposed Budget</u>
<i>Revenues by Category</i>		
Property Taxes	\$ 21,798,273	\$ 21,742,806
Other Taxes	-	-
State and Local	320,000	320,000
Investment Earnings	70,000	70,000
Fees for Services	1,080,000	1,179,333
Other Revenue	217,087	217,087
Transfers	10,036,825	1,409,733
Budgeted Use of Fund Balance	5,839,908	-
Revenues	\$ 39,362,093	\$ 24,938,959
<i>Expenditure by Category</i>		
Commodities	\$ 1,250	\$ 1,250
Services	16,388,688	8,840,729
Other Charges	32,580	32,580
Grants	120,000	-
Subtotal HCHRA Operations	\$ 16,542,518	\$ 8,874,559
Special Projects	22,819,575	16,064,400
Expenditures	\$ 39,362,093	\$ 24,938,959

	<u>2025 Adjusted Budget</u>	<u>2026 Proposed Budget</u>
<i>Levy Calculation Summary</i>		
Budgeted Property Taxes	\$ 21,798,273	\$ 21,742,806
Collection Factor	388,264	443,731
HCHRA Property Tax Levy	\$ 22,186,537	\$ 22,186,537

	<u>2025 Adjusted Budget</u>	<u>2026 Requested Budget</u>
<i>Levy by Fund</i>		
Operations (Fund 32)	\$ 7,306,870	\$ 7,531,870
Special Projects (Fund 37)	14,879,667	14,654,667
HCHRA Property Tax Levy	\$ 22,186,537	\$ 22,186,537