

# 2017 PROPOSED BUDGET



**Planning &  
Construction Services**

**ONE STOP SHOP**



# 2016 Zenith Planning Award Winners

Lincoln Park Middle School – 2427 W 4<sup>th</sup> St



The Lincoln Park Apartments were developed through the conversion of the former school middle school in the heart of Lincoln Park. The project overlooking beautiful Miller Creek, took an underutilized building and developed 50 spacious apartment units, community center with commercial kitchen, programming space for Boys and Girls Club, and offices of Community Action Duluth. The project is helping to create much needed housing and lead the revitalization of the entire Lincoln Park neighborhood.

**Relationship to plans and/or UDC:** Comprehensive Plan principle #1 – Reuse previously developed lands, Principle #5 – Strengthen neighborhoods, Principle #8 – Encourage a mix of activities, uses, and densities.

Steve O'Neil Apartments – 101-109 W 4<sup>th</sup> St.



(Source: <http://admin.duluthnewtribune.com/news/3671214-hundreds-attend-steve-oneil-apartments-grand-opening>)

44-unit permanent supportive housing community and emergency family shelter, developed by Center City Housing and One Roof, with CHUM providing services to families and children.

**Relationship to plans and/or UDC:** Infill redevelopment (meets Governing Principle #1 – Reuse previously developed lands). 4<sup>th</sup> Street is within a Form District, and the building meets the intent of a form district by providing the building close to the street, with windows fronting on the street.

# OUR MISSION

*To Ensure Quality and Safe Development and Redevelopment for the Residents of Duluth*



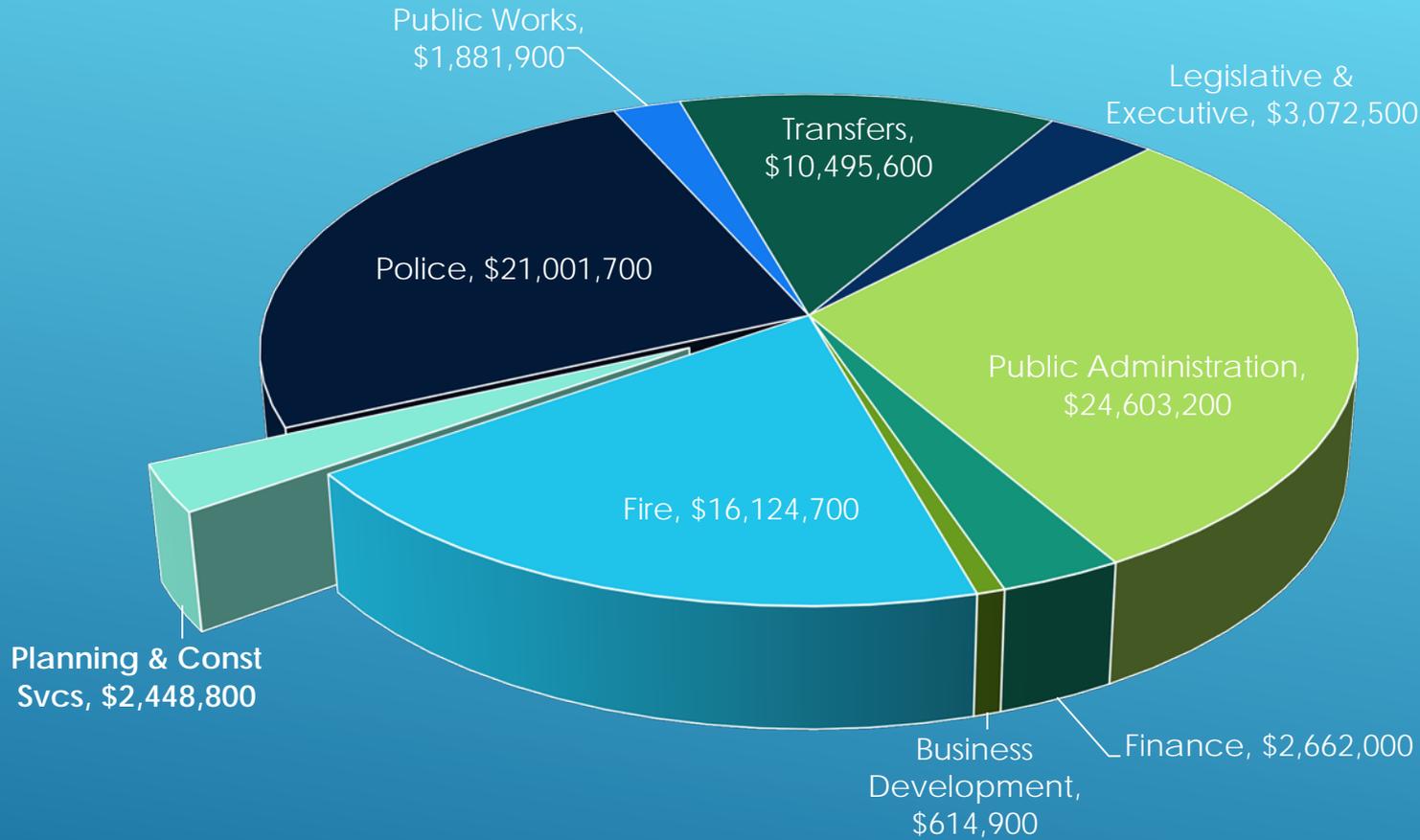
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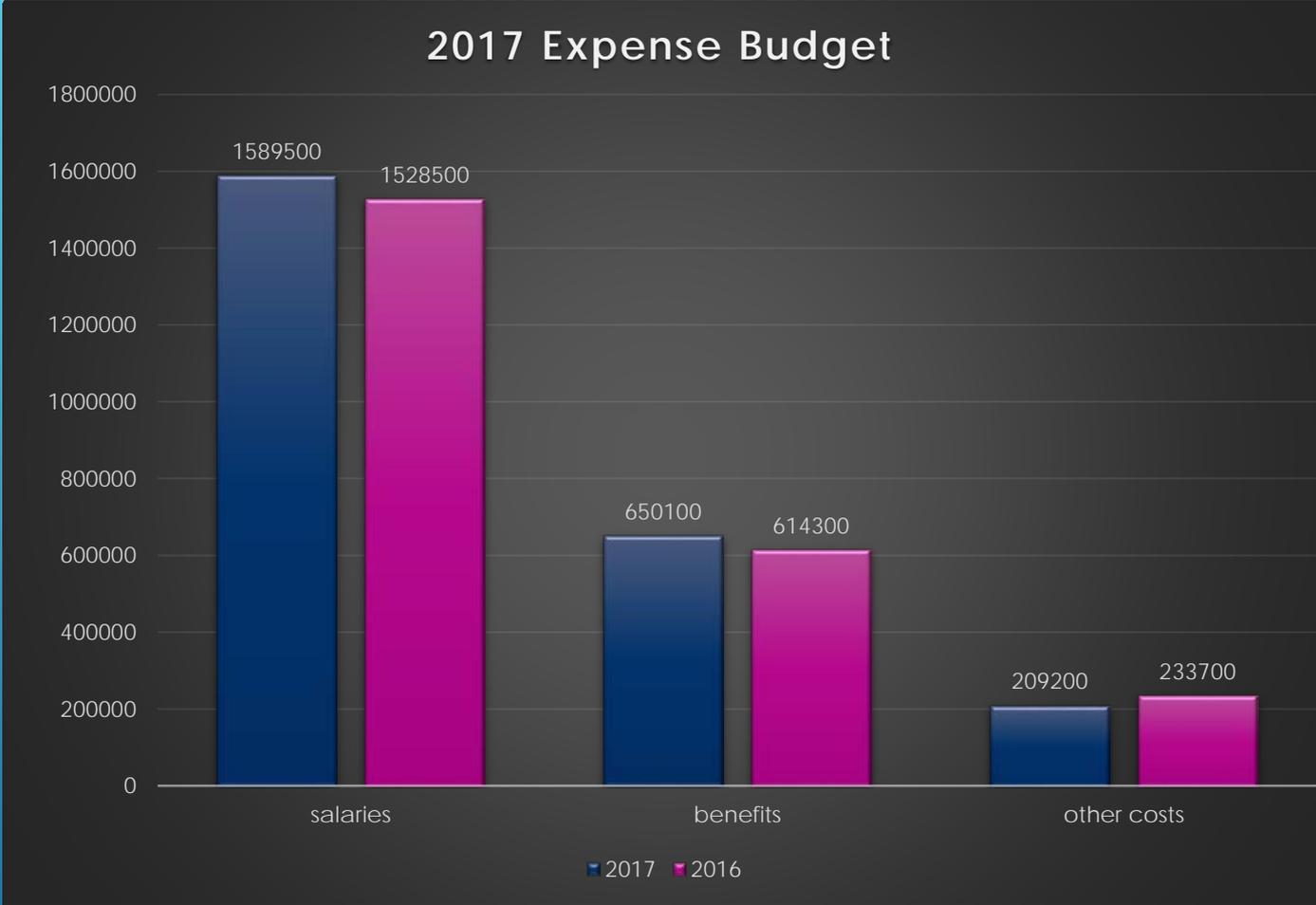


ORGANIZATION CHART - 24.5 FTE'S GENERAL FUND AND 6.0 FTE'S ENTERPRISE FUND



APPROPRIATION \$2,448,800

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,905,300

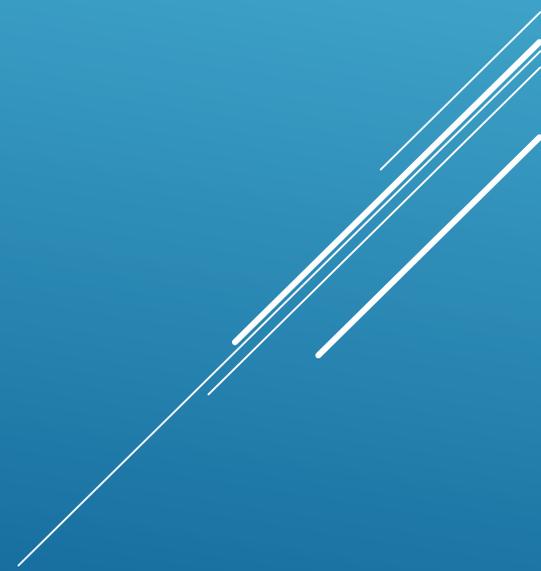


TOTAL 2017 PROPOSED EXPENSES BY  
\$2,448,800

## Cost Drivers in Department Budget for 2017:

- Lowered Demolition costs by \$30,000
- Increased Printing costs for Comprehensive Plan by \$10,000
- Increased Health Insurance Costs
- Increased Planning by .3 FTE to promote Special Projects functions

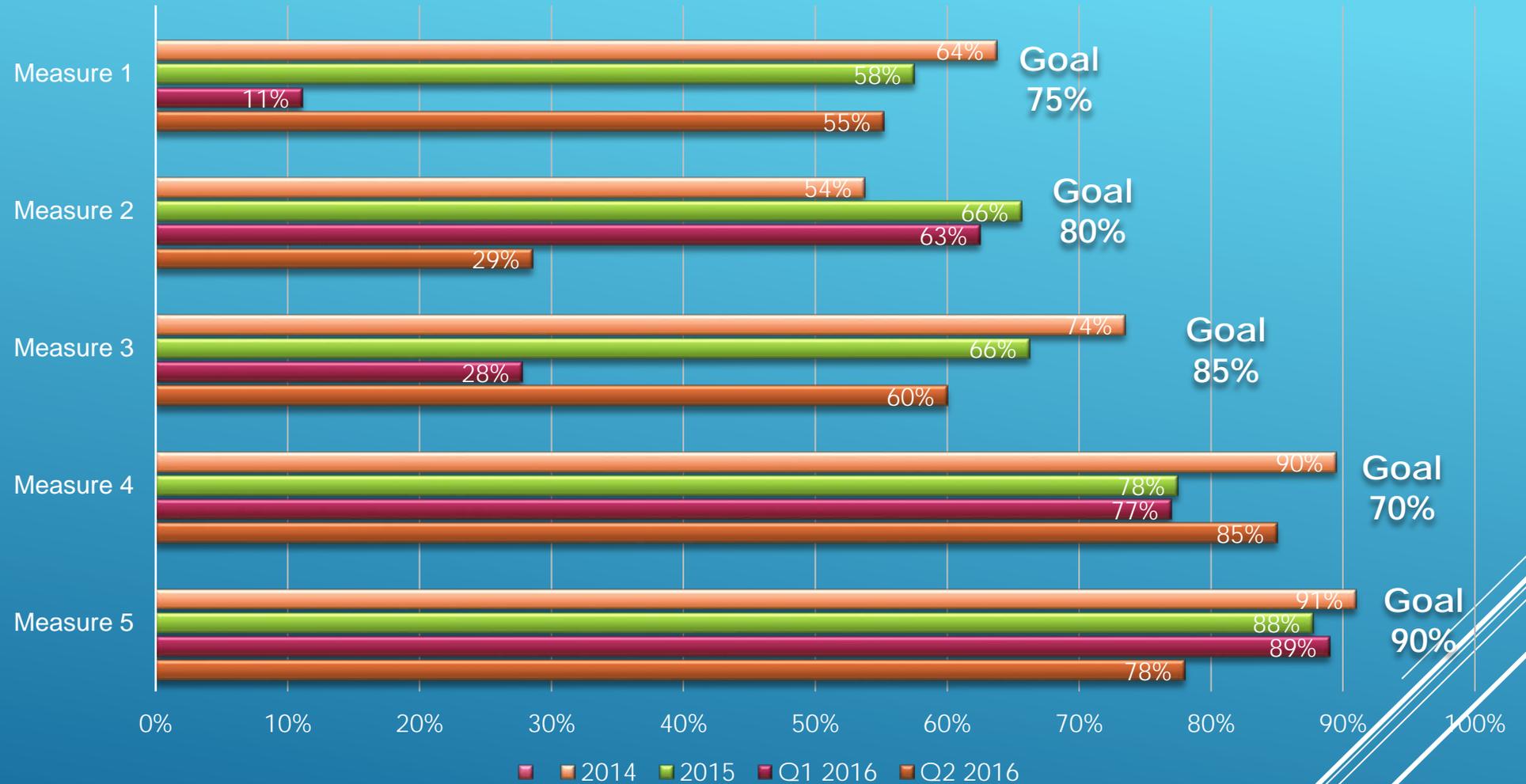
2017 BRIDGE SCHEDULE



# PLANNING & CONSTRUCTION ACTIVITY

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Actions	187	188	132
Permits	6027	6003	4958
Valuation	\$ 179,216,424	\$ 202,604,219	\$ 117,249,702

# Performance Measures



Measure 1= Permits for Commercial Interior Alterations Approved within 12 Days: GOAL 75%  
Measure 2= Permits for New Buildings Issued or Approved within 25 Days: GOAL 80%  
Measure 3= Plan Reviews Started within 7 Days: GOAL 85%  
Measure 4= Planning Commission Actions within 60 Days of Application: GOAL 70%  
Measure 5= Sign Permits Issued within 30 Days of Application: GOAL 90%

# 2017 INITIATIVES AND CHALLENGES

- Expand On-line permitting options for Permitting and Planning Actions
  - Create procedures for DIY/Small Business applications
  - Enhance Partnerships with St. Louis County in Tax Forfeit lands
  - Maintain Competitiveness with Developments while encouraging clarity with Project Incentives
  - Continue Citizen Participation and Comprehensive Plan Update
  - Fully train One Stop staff in all Permitting/Application operations
  - Review Citizen Participation in Committee/Commission Involvement (5 Boards/Commissions)
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# QUESTIONS?

