



The long term success of the Central College Station Neighborhood Plan requires the commitment of the City and the neighborhood to promote the goals of this Plan. This can only be accomplished through an understanding of what is required to implement and achieve all of the goals, strategies, and action items outlined in this Plan. This chapter sets the course for how to turn recommendations from the various chapters into reality to generate change over the next five to seven years. It outlines the timeframe; establishes implementation responsibilities and administration; determines possible funding sources; and sets the framework for evaluation procedures for the Plan as it progresses.

Timeframe

Implementation of the Central College Station Neighborhood Plan is anticipated to take five to seven years. **Figure 5.1, Neighborhood Plan Implementation**, outlines 25 strategies that must be completed to meet the goals of the plan. The plan implementation is broken down into three time frames - short term (1 to 2 years), mid-term (3 to 4 years), and long term (5 to 7 years). Additionally, there are some items in the Plan that may not be completed before the end of the planning horizon. Priorities were placed on items relating to neighborhood integrity because of the interest placed on this subject area from the public and the Neighborhood Resource Team. Additionally, because of current budget constraints, prioritization for the short term projects was also placed on items that can be achieved with existing resources. A short-term priority list for individual tasks is also incorporated as **Appendix C** of this Plan. This list will be evaluated annually as part of the on-going review and evaluation of the plan and reflects only those tasks underway in the current implementation period of the plan.

Implementation and Coordination Roles

Collaboration will need to occur on a number of levels in order to accomplish what is recommended in this Plan. This includes neighborhood organizations as well as other government and community agencies. Outlined are several partners and the types of actions in which they should participate.

City Council will take the lead in the following areas:

- Adopt and amend the Plan by ordinance after receiving recommendations from the Planning and Zoning Commission;
- Support and act as champions for the Plan;
- Adopt new or amended ordinances and regulations to implement the Plan;
- Consider and approve the funding commitments that will be required to implement the Plan;
- Provide final approval of projects and activities with associated costs during the budget process;
- Adopt and amend policies that support and help implement the Plan; and
- Provide policy direction to the Planning and Zoning Commission, other appointed City boards and commissions and City staff.

Planning and Zoning Commission will take the lead in the following areas:

- Adopt, amend or modify the Plan for subsequent approval and adoption by the City Council;
- Recommend changes in development code and the zoning ordinance to the City Council that reflects the Plan's goals, strategies, and action items; and
- Review applications for consistency with this Plan and the Comprehensive Plan that reflect the Plan's goals and strategies.

Neighborhood Organizations will take the lead in the following areas:

- Support and act as champions for the plan;
- Promote new and existing programs to their constituents;
- Communicate news and other information about projects and the Plan to their constituents;
- Develop and carry-out neighborhood improvement projects consistent with this Plan;
- Assist in monitoring the plan, and participate in the annual review process of the plan;
- Maintain and expand organization membership and resident involvement; and
- Assist Staff in developing new training, programs, and project opportunities to implement the plan

City Staff will take the lead in the following areas:

- Manage day-to-day implementation of the Plan, including periodic coordination through an interdepartmental Plan implementation committee (similar to the Staff Resource Team, or SRT, used for the development of this Plan);
- Support and carry out capital improvement and public works project efforts and programming;
- Manage the drafting of new or amended regulations and ordinances that further the goals of the Plan;
- Conduct studies and develop additional plans;
- Review development applications for consistency with this Plan and the Comprehensive Plan;
- Administer collaborative programs and ensure open channels of communication with various private, public, and non-profit implementation partners; and
- Maintain an inventory of potential Plan amendments as suggested by City staff and others for consideration during annual and periodic Plan review and updates to the Planning and Zoning Commission, and City Council.

Other Partners

A variety of other partners will need to be engaged in the successful implementation of the Plan. Community organizations should be involved in a variety of different strategies to best leverage existing community resources. Partnerships should continue to be strengthened with Texas A&M University, specifically Student Services and Transit, as well as Texas Department of Transportation, Metropolitan Planning

Organization, College Station ISD, and the Brazos Transit District for the implementation of programs involved with overlapping interests.

Funding

The availability of funding will play an integral role in the success of the Plan. Due to current budget constraints, an emphasis was placed on developing strategies that can be implemented largely with existing Staff and financial resources; however, implementing these strategies has an overall cost that will impact other programs and responsibilities. It is estimated that the implementation of the Plan from the City with existing resources will equate to approximately 7 full-time employees, dispersed through a variety of existing positions within the organization.

Some strategies will have additional costs to implement, and estimated costs are provided in **Figure 5.1**. The primary sources for funding opportunities are outlined below:

- **General Fund** - The most common source of funding for municipalities is through the General Fund. This fund consists of a collection of property taxes, sales taxes, fines, and fees. This fund usually covers the day to day operational needs of the City such as salaries, supplies, etc.
- **Capital Projects Fund** – Capital project funds typically help maintain, improve, or construct new infrastructure such as streets, parks, trails, other public facilities, and associated land acquisition. This fund typically consists of debt service funds (general obligation bonds) and special revenue funds (like Drainage Utility District funds) as described on the following page.
 - **General Obligation Bonds** – This is a municipal bond approved by voter referendum that is secured through the taxing and borrowing power of a jurisdiction. It is repaid by levy through a municipal pledge. Bonds can be used for land acquisition and/or construction of facilities. Some communities pass referendums specifically for open space, watershed protection, and trail projects. Street, bicycle, pedestrian, and greenway projects are typically implemented through this funding source.
 - **Drainage Utility District** – The City currently uses the existing revenue from the drainage utility fee for capital construction projects that improve drainage. It is a flat fee system and can be used for acquisition and maintenance of floodways and floodplains in areas that are directly affected by drainage-related problems. Funds are currently used for minor unscheduled drainage projects that arise throughout the year.
 - **Public Improvement Districts** – These districts use property assessments to finance public improvement projects within a specific area, or district. Properties within the designated area are generally assessed proportional to the assessed value of their property. The additional funds would be utilized to fund a specified public improvement project like landscaping, distinctive lighting, pedestrian ways, and mass transportation facilities.
 - **Tax Increment Financing Districts** – These districts use taxes generated from redevelopment through private investment to finance public improvement projects. An example within the City

is the Wolf Pen Creek TIF which ends in 2010. New districts could be utilized to finance additional improvements being proposed in the planning area.

- **Sidewalk Fund** – This potential fund would allow for funds that would otherwise go to the construction of a sidewalk in a developing area, where it may not be fully utilized by the public, to go instead into a fund for the maintenance or construction of sidewalks in that area of the City.
- **State and Federal Governments/Grants** – Funding opportunities from the state and federal government are also available, particularly in the areas of transportation and the environment. These funds are primarily available through grants, but may also be through specific budget appropriations. Often, grant funding includes local matching requirements.

Overall, the estimated additional cost (beyond existing funding) of implementing the plan is approximately \$1,300,000. Construction costs were for infrastructure projects were based on construction costs for recently completed projects similar to those presented in this plan plus an additional 20% design costs where appropriate. Costs were adjusted for a 3% annual inflation for each year of the plan. Projects that are scheduled for implementation beyond the scope of this Plan do not have estimated costs associated.

The overall cost for the implementation is primarily based on construction costs for improved transportation infrastructure – bike lane and route construction or retrofits, sidewalks, and traffic safety projects. A portion of this figure is made up of warrant study implementation costs. The construction costs for signalized or signed intersections makes up roughly 25% of the overall cost estimate, but may not be necessary dependent upon the outcome of the warrant study. Due to the cost of the improvements recommended in this area, the implementation of these items has been slated for action during the five to seven year implementation period because of the need to finance through bonds. Where possible, alternative financing like Public Improvement Districts will be explored to expand funding opportunities.

Administrative Costs

Currently, the administration of the plan can be absorbed into the existing organization, but as more neighborhood, district, and corridor plans are completed, additional staffing will be necessary to properly manage the additional programming that is recommended in this and other similar plans. Additionally, if funding is not readily available, particular strategies may not be implemented, which in turn impacts the ability to achieve the stated goals of this plan.

Tasks

The Central College Station Neighborhood Plan contains recommendations for over 150 tasks. **Figure 5.1** represents broader strategies that describe the tasks that should be completed to implement the Plan. Each strategy may have several specific actions that are associated to achieve the stated objective. **Appendix C** further delineates the specific tasks underway for the current

implementation period. A final document, **Appendix D**, outlines all of the tasks associated with the plan and their current scheduled implementation, costs, and funding sources.

In addition to the tasks outlined in these figures, there are also over 30 existing programs and projects that are used to implement the Plan. Currently, these programs and projects are already programmed into the existing budget, and should remain funded in order to fully execute the Plan.

In prioritizing specific capital expenditures, the first focus will remain health and safety of all College Station citizens. Where health and safety are not the purpose of the recommended improvement, priority will be placed on projects that focus on enhancing owner-occupied areas within the neighborhood.

Ongoing Evaluation

As part of any planning process, ongoing evaluation must be incorporated into the implementation program. Continued evaluation of conditions and opportunities in a neighborhood allows a plan to adapt and remain relevant over the course of the Plan's life. Successful evaluation incorporates the establishment of descriptive indicators that track the efficacy of the proposed tasks, understanding changed conditions, and potential reprioritization of tasks and funding based on the findings of the evaluation.

To ensure the ongoing relevance of the Central College Station Neighborhood Plan, the Plan should be evaluated annually as part of the annual Comprehensive Plan review. Plan updates should include the following components:

- Updated existing conditions;
- Progress toward reaching goals, as determined through specific indicators;
- Report on any completed tasks;
- Status update of all tasks underway for the current implementation period;
- Outline of remaining tasks scheduled the remainder of the current implementation period;
- Potential changes to costs; and
- Recommendations for changes in implementation schedule or task list.

As part of the annual evaluation, neighborhood representatives, the Planning and Zoning Commission, and the City Council should be involved in the review of the Plan.

Figure 5.1, Neighborhood Plan Implementation

Chapter				Strategy	Number of Tasks	Implementation and Coordination Roles				Funding						
Community Character	Neighborhood Integrity	Mobility	Sustainability			City Department	Neighborhood Orgs.	External Partners	Consultant	Additional Est. Cost	Staff Costs	Source				
												General Fund	Capital Budget	Other Governments	Grants	
x				S1	Amend Community Assets and Image Corridors Map	1	PDS				\$0	0				
		x		S2	Bicycle, Pedestrian, and Greenways Master Plan Amendments	2	PDS				\$0	0				
x				S3	Community Character and Future Land Use Amendments	6	PDS				\$0	0				
	x	x	x	S4	Community Partnership Opportunities	6	PDS	x			\$0	0.25				
x		x		S5	Construct context-sensitive street improvements	4	PDS-PW-CIP	x	x		\$340,000	0.15		x		x
	x	x	x	S6	Coordinated Public Facility Investment	16	PDS-PW-CIP		x		\$805,000	0.5		x	x	x
	x	x		S7	Coordinated Public Facility Maintenance	3	PDS-PW				\$0	0.1				
x	x	x	x	S8	Corridor and Gateway Image Plan	3	PDS-PARD		x	x	\$100,000	1	x			
x				S9	Create and adopt zoning districts	2	PDS				\$400	0.5	x			
x				S10	Create and adopt zoning overlays	3	PDS	x			\$200	0.1	x			
	x			S11	Create proactive code enforcement procedures	5	PDS				\$0	0.15				
	x		x	S12	Expand Neighborhood Grant opportunities	4	PDS				\$0	0.1				
x			x	S13	Feasibility Studies	2	PDS-ED				\$0	0.25				
x				S14	Floodplain Management Policy	1	PDS-PW-CIP	x			\$0	0.25				
	x	x	x	S15	Identify opportunities to expand funding sources	5	PDS-ED				\$0	0.2				
	x		x	S16	Increase neighborhood notification processes	6	PDS-PD				\$7,500	0.25	x			
x				S17	Initiate Rezoning	7	PDS				\$10,400	1.5	x			
	x	x	x	S18	Ongoing evaluation and indicator program	8	PDS	x	x		\$0	0.5				
	x			S19	Online Presence	1	PDS				\$0	0.1				
	x	x	x	S20	Program Continuation	23	ALL	x			\$0	0				
x				S21	Property Acquisition	2	PDS				\$0	0.1				
	x		x	S22	Provide effective organization support and training opportunities	18	PDS	x			\$0	0.4	x			
	x		x	S23	Provide Technical Support for New Neighborhood Programs	10	PDS	x	x		\$1,000	0.25	x			
	x		x	S24	Realign Neighborhood Partnership Program	5	PDS	x			\$0	0.25	x			
	x		x	S25	Streamline City permitting processes	2	PDS				\$0	0.1				