

The long term success of the Wellborn Community Plan requires the commitment of the City and the community 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 six to ten 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

The Wellborn Community Plan is anticipated to be implemented over a seven to ten year time frame. The plan implementation is broken down into three time frames - short term (1 to 3 years), mid-term (3 to 6 years), and long term (6 to 10 years). Additionally, there are some items in the Plan that may not be completed before the end of the planning horizon. Where strategies are sequential, they were prioritized in relative chronological order. Due to budget constraints, emphasis was made to make prioritization for the short term projects on items that can be achieved with existing resources. **Figure 4.1, Complete Task List** summarizes the strategies in table form with a proposed implementation schedule. This list will be evaluated annually as part of the ongoing 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 to accomplish what is recommended in this Plan. 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.

**Area 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;
- 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.

### 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 could impact other programs and responsibilities.

Some strategies will have additional costs to implement, and estimated costs are provided in **Figure 4.1, Complete Task List**. 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 below.
- **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.
- **Sidewalk Fund** - This mechanism allows 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. Included in this funding source is Community Development Block Grants (CBDG) funds. A portion of the Wellborn area is eligible for this funding source.

Overall, the estimated additional cost of implementing the Plan (which includes already planned street improvements) is approximately \$24 million. The primary cost of implementation is based on construction costs for transportation infrastructure such as the rehabilitation or extension of streets, construction or retrofit of bike lanes, bike routes and sidewalks, and other traffic safety studies or projects.

### 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.

### Tasks

The Wellborn Community Plan contains recommendations for 19 different tasks. **Figure 4.1, Complete Task List** delineates the specific tasks and provides an implementation schedule along with estimated costs, and potential funding sources. Additionally, if funding is not readily available, particular actions may not be implemented, which in turn impacts the ability to achieve the stated goals of this Plan.

### 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 Wellborn Community 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, area representatives, the Planning and Zoning Commission, and the City Council should be involved in the review of the Plan.