

IMPLEMENTATION ELEMENT

The long term success of the South Knoll Area 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

The South Knoll Area Neighborhood Plan is anticipated to be implemented over a five to seven year time frame. The Plan implementation is programmed into three time frames – short-term (1 to 3 years), mid-term (3 to 5 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. Where strategies are sequential, they are prioritized in relative chronological order. Due to budget constraints, prioritization of short term projects was based on items that can be achieved with existing resources. **Figure 5.1, Complete Task List**, summarizes the strategies in table form with a proposed implementation schedule. This list will be evaluated annually as part of the on-going review 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. 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, regulations, and policies 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; and

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- 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:

- Recommend adoption, amendment, or modification 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.

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 City 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, when necessary;

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- 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, such as those involving infrastructure construction, will have additional costs to implement. Estimated costs are provided in **Figure 5.1, 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 (such as 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 instead go 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 Grant (CBDG) funds. A portion of the South Knoll Area neighborhood is eligible for this funding.

Overall, the estimated additional cost of implementing the Plan (not including projects already identified in other adopted plans) is approximately **\$400,000**. The primary cost of implementation is based on construction costs for infrastructure such as the construction or retrofit of sidewalks, pedestrian refuges, and parks improvements.

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 needed to properly manage the additional programming that is recommended in this and other similar plans.

TASKS

The South Knoll Area Neighborhood Plan contains recommendations for almost 60 different tasks. **Figure 5.1, 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, certain actions may not be implemented, which, in turn, impacts the ability to achieve the stated goals of this Plan.

ONGOING EVALUATION

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As part of any planning process, ongoing evaluation must be incorporated into the implementation program. Continued evaluation of conditions and opportunities in the neighborhood allows the Plan to adapt and remain relevant over the life of the Plan. 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 South Knoll Area 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, when necessary;
- 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 for the remainder of the current implementation period;
- Revised cost estimates, when necessary; 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 may be involved in the review of the Plan.

Figure 5.1 Complete Task List

Chapter	Strategy	Action Number	Action	Implementation Schedule				Implementation and Coordination Roles					Funding			
				Short (1-2 years)	Mid (2-5 Years)	Long (5-7 Years)	Beyond Plan	City Department	City Boards	Neighborhood Organization	External Partners	Assistance from a Consultant	Additional Est. Cost	Potential Source		
														General Fund	Capital Budget	Other Governments
	Bicycle Safety	M 4.3	Explore trail way-finding opportunities	X				PDS				\$2,000	X			
		M 4.4	Re-stripe bike lanes - Holleman Dr.	X				PDS				(4)				
		M 4.5	Bee Creek Trail grading with sewer installation	X				PW								
		M 4.6	Wider sidewalk on Southwest Parkway to accommodate bicyclists				X	PDS				(3)				
	Safety at Intersections	M 5.1	Improve pedestrian safety at Texas Avenue & private driveway		X			PW, PDS				\$24,300		X		
		M 5.2	Improve pedestrian safety at Southwest Parkway & Anderson Street		X			PW, PDS				\$22,000		X		
M 5.3		Improve bicycle safety at Southwest Parkway & North Bardell Court	X				PW, PDS				\$400	X				
4: Public Facilities & Services	Code Compliance	PF&S 1.1	Identify properties not meeting code	X				PDS								X
		PF&S 1.2	Digital information packets	X				PDS		X						
		PF&S 1.3	Increase awareness of See-Click-Fix	X				PDS		X						
		PF&S 1.4	Re-instate pro-active code enforcement	X				PDS								
	Floodplain	PF&S 2.1	Promote the Adopt-A-Greenway Program	X				PDS								
	Public Safety	PF&S 3.1	Evaluate Street light needs in South Knoll			X		CSU, PDS				(1)				
		PF&S 3.2	Assist with Neighborhood Watch programs	X				PDS, PD		X						
	Parks & Trails	PF&S 4.1	Install bike racks at all parks	X				PDS, PARD				\$4,500	X			
		PF&S 4.2	Bee Creek Park improvements			X		PARD				\$9,200		X		
		PF&S 4.3	Anderson Arboretum improvements	X				PARD				(2)				
		PF&S 4.4	Lemon Tree park improvements			X		PARD				\$25,000		X		
PF&S 4.5		Gabbard Park improvements			X		PARD				\$28,000		X			
PF&S 4.6	Harvey Mithcell Parkway trail landscape		X			PDS				(4)						
Neighborhood Projects	PF&S 5.1	Assist neighborhood groups in identifying funding for neighborhood projects	X				PDS		X							

Abbreviations: PDS-Planning and Development Services; PARD-Parks and Recreation; PW-Public Works; PD-Police Department; CC-City Council; P&Z-Planning and Zoning Commission; BPG Bicycle, Pedestrian & Greenways Board LC-Landmark Commission

(1) To be determined through CSU evaluation

(2) Included in proposed FY14-15 budget

(3) Cost not included - beyond the life of the Plan

(4) Included in another adopted Neighborhood Plan