

Strategic Plan Funding

October 15, 2025

Charles F. Dodge

City Manager

Recap on Strategic Plan Funding



Commission Workshop held on August 26th to discuss funding options for Strategic Plan projects



Commission directed Administration to bring back an item for discussion and approval for year one costs associated with the revised Strategic Plan project list



Details on each year one project are provided along with suggested funding

Original Strategic Plan – Categories and Projects Values

Project Categories	Original Strategic Plan Project Total
Public Safety Facilities	\$110,000,000
New Community Facilities & Recreation Facility Improvements	86,335,732
Purchase and Development of Future Space	30,500,000
Roadway and Infrastructure Improvements	69,609,180
Total Value of Project List	<u>\$296,444,912</u>

Public Safety Facility



Finalize design-build plans by early 2026



Issue bid solicitation with estimated project cost identified by spring 2026



Bring item back to Commission once Estimated Cost is identified for funding considerations

Summary of Roadway Improvement and Recreation Prioritized Project Totals

Project Categories	Original Project Total	Prioritized Project Totals
New Community Facilities & Recreation Facility Improvements	86,335,732	46,989,176
Roadway and Infrastructure Improvements	69,609,180	50,755,736
Total Value of Project List	<u>\$155,944,912</u>	<u>\$97,744,912</u>

Recreation Projects – \$47 Million Summary

Category	2025-2026	2026-2027	2027-2028	Revised Total
Artificial Turf	\$ 400,000	\$ 4,800,000	\$ -	\$ 5,200,000
Golf Course	\$ -	\$ 500,000	\$ 7,500,000	\$ 8,000,000
LED Lighting Upgrades and Parking Lot Improvements	\$ 150,000	\$ 2,025,000	\$ 1,900,000	\$ 4,075,000
Major Park or Facility Renovation	\$ 1,700,000	\$ 5,800,000	\$ 16,149,826	\$ 23,649,826
Monument Signs and Wayfinding	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000
Playgrounds and Exercise Equipment	\$ 2,225,174	\$ 1,000,000	\$ -	\$ 3,225,174
Renovate Restrooms, Concession Stands, Pavilions, Clubhouses and other Park Amenities	\$ 500,000	\$ 850,000	\$ 89,176	\$ 1,439,176
Walkpath Improvements	\$ 400,000	\$ -	\$ -	\$ 400,000
Total	\$ 5,575,174	\$ 15,775,000	\$ 25,639,002	\$ 46,989,176

Roadway and Infrastructure Projects – \$50.7M Summary

	Summary			
Subcategory	2025-2026	2026-2027	2027-2028	Prioritized Total
Capacity/Road Expansion	\$ 2,175,600	\$ 6,926,600	\$ 11,781,800	\$ 20,884,000
Drainage Improvements	\$ 962,188	\$ 2,943,000	\$ -	\$ 3,905,188
Multimodal pathways	\$ -	\$ 1,888,220	\$ 1,728,915	\$ 3,617,135
Pedestrian walk paths	\$ -	\$ 492,884	\$ 335,498	\$ 828,382
Road Resurfacing	\$ -	\$ 7,825,515	\$ 7,825,515	\$ 15,651,031
Safety Improvements	\$ 135,000	\$ 140,000	\$ 70,000	\$ 345,000
School Traffic Calming Improvements	\$ 600,000	\$ 1,065,000	\$ -	\$ 1,665,000
Streetscape	\$ -	\$ -	\$ -	\$ -
Traffic Calming Improvements	\$ 260,000	\$ 1,570,000	\$ 2,030,000	\$ 3,860,000
Totals	\$ 4,132,788	\$ 22,851,219	\$ 23,771,729	\$ 50,755,736

Summary Project Implementation Timeline

	2025-2026	2026-2027	2027-2028	Total
Recreation Projects	\$ 5,575,174	\$ 15,775,000	\$ 25,639,002	\$ 46,989,176
Roadway & Infrastructure Projects	\$ 4,132,788	\$ 22,851,219	\$ 23,771,729	\$ 50,755,736
Total	\$ 9,707,962	\$ 38,626,219	\$ 49,410,731	\$ 97,744,912

Recreation Projects

		Y2 & Y3 reflect only costs tied to Y1 projects (not full Y2/Y3 totals)		
LOCATION	YEAR ONE	YEAR TWO	YEAR THREE	Project Total
Chapel Trail Soccer Park - Artificial Turf	\$ 200,000	\$ 2,400,000	\$ -	\$ 2,600,000
West Pines Soccer Park - Artificial Turf	\$ 200,000	\$ 2,400,000	\$ -	\$ 2,600,000
Pines Recreation - North Parking Lot Renovation	\$ 150,000	\$ 850,000	\$ -	\$ 1,000,000
Cinnamon Place Park - Total Park Renovation	\$ 200,000	\$ 2,800,000		\$ 3,000,000
Flamingo Park - Artificial Turf Field 1	\$ 250,000	\$ 3,000,000	\$ -	\$ 3,250,000
Memorial Park - Splashpad and Park Reconfiguration	\$ 400,000	\$ -	\$ 4,329,899	\$ 4,729,899
Plaza at Charles F. Dodge City Center	\$ 350,000	\$ -	\$ 5,074,500	\$ 5,424,500
Rose G. Price Park - Total Park Renovation	\$ 500,000		\$ 6,745,427	\$ 7,245,427
Citywide - Monument Signs	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000
Various Playgrounds	\$ 2,225,174		\$ -	\$ 2,225,174
Chapel Trail Nature Preserve - Boardwalk Renovation	\$ 500,000	\$ -	\$ -	\$ 500,000
Ben Fiorendino Park - New Walkpath	\$ 400,000	\$ -	\$ -	\$ 400,000
Total	\$ 5,575,174			

Chapel Trail Soccer Park

Artificial Turf
Fields
\$200,000
(design only)



PROPOSED IMPROVEMENTS TO WEST PINES SOCCER PARK

	NEW ARTIFICIAL TURF FIELDS
	ADDITIONAL LANDSCAPING
	IMPROVED PEDESTRIAN CONNECTIVITY
	NEW PLAYGROUND
	RELOCATED COURT
	UPDATED RESTROOMS

TABLE 89 — PROPOSED IMPROVEMENTS TO WEST
PINES SOCCER PARK (KEY)

West Pines Soccer Park Artificial Turf Fields

\$200,000
(design only)

An aerial photograph of a large, rectangular, green grassy field, likely a sports field or park. The field is surrounded by a paved parking lot with several cars parked. To the left of the field, there is a small, light-colored building. To the right, there is a larger, dark-colored building with a red roof. The text "Pines Recreation North Parking Lot Renovation \$150,000 (design only)" is overlaid in white on the grassy field.

Pines Recreation
North Parking Lot Renovation
\$150,000
(design only)

PLACE PARK

	NEW VEHICULAR ACCESS POINTS
	MAINTAIN ACCESS POINTS FOR NEIGHBORHOOD
	ENTRY SIGNAGE
	NEW EXPANDED PARKING LOT
	IMPROVED DRAINAGE
	IMPROVED PEDESTRIAN/HOGGING PATH
	IMPROVED TREE CANOPY

Cinnamon Place Park Total Park Renovation

TABLE 79 – PROPOSED IMPROVEMENTS TO CINNAMON PLACE PARK (KEY)

\$200,000
(design only)



PROPOSED IMPROVEMENTS TO FLAMINGO PARK

ARTIFICIAL TURF CONVERSION

RENOVATED CONCESSION STAND

UPDATED RESTROOMS

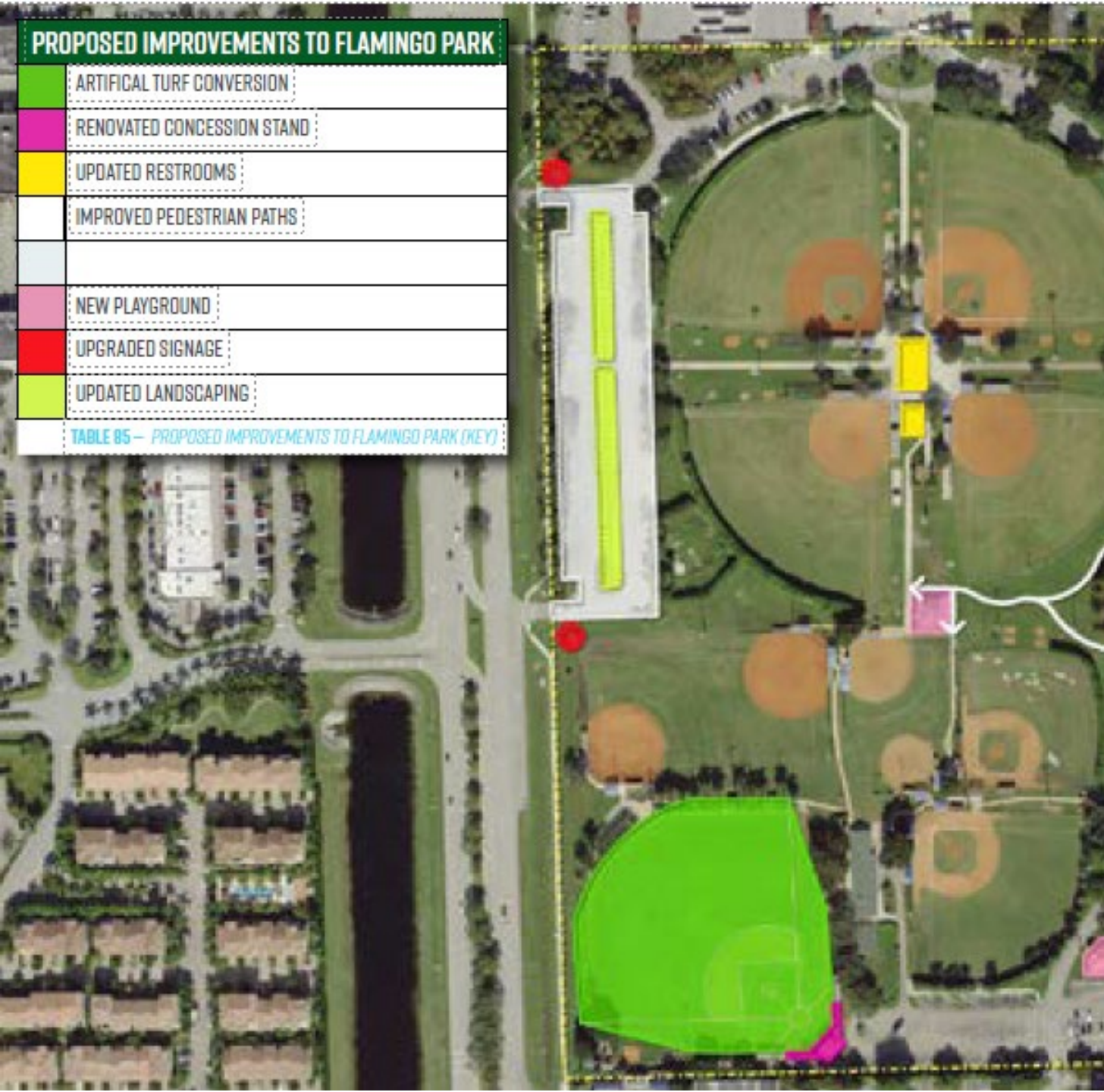
IMPROVED PEDESTRIAN PATHS

NEW PLAYGROUND

UPGRADED SIGNAGE

UPDATED LANDSCAPING

TABLE 85 — PROPOSED IMPROVEMENTS TO FLAMINGO PARK (KEY)



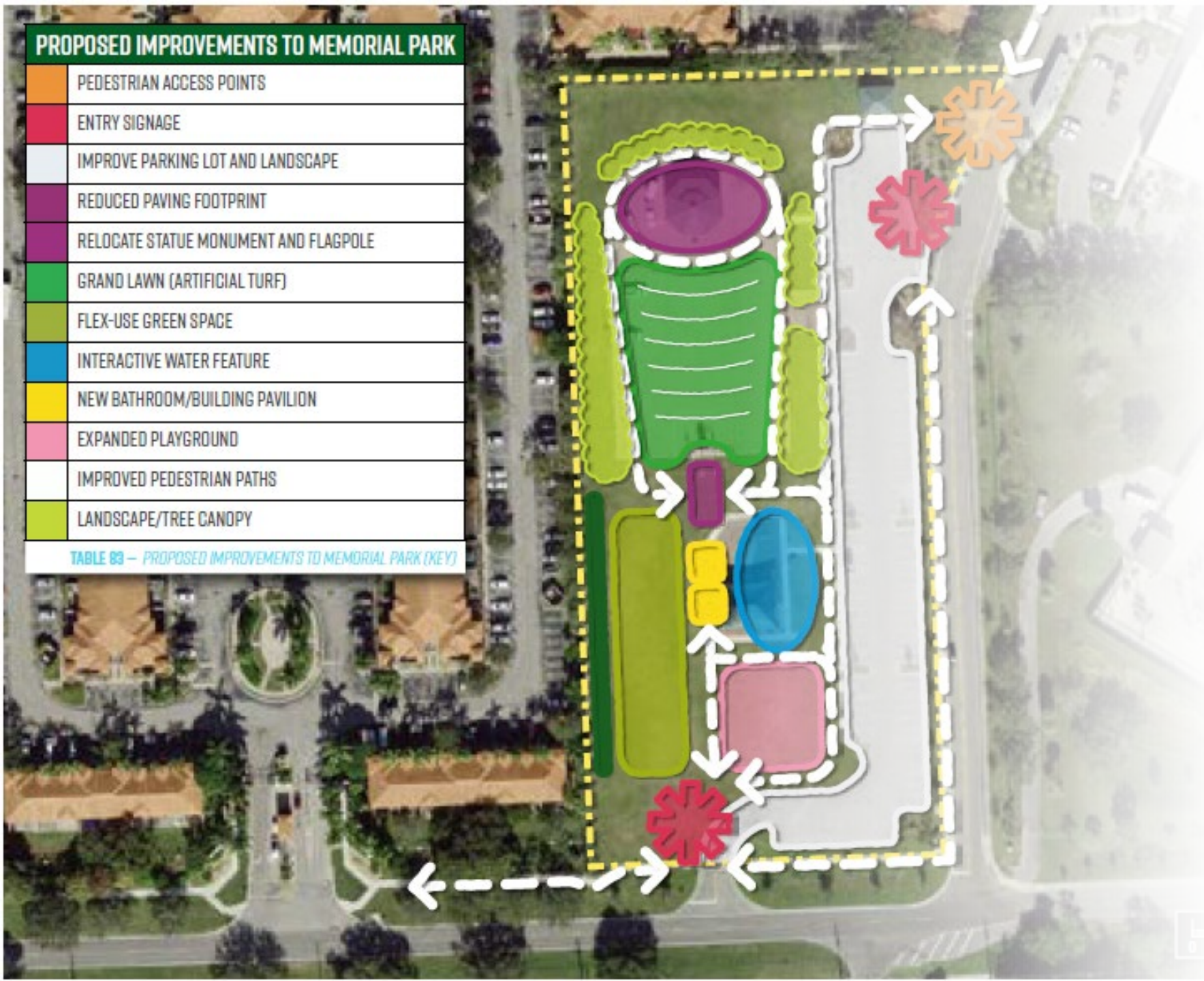
Flamingo Park Artificial Turf on Field 1

\$250,000
(design only)

PROPOSED IMPROVEMENTS TO MEMORIAL PARK

	PEDESTRIAN ACCESS POINTS
	ENTRY SIGNAGE
	IMPROVE PARKING LOT AND LANDSCAPE
	REDUCED PAVING FOOTPRINT
	RELOCATE STATUE MONUMENT AND FLAGPOLE
	GRAND LAWN (ARTIFICIAL TURF)
	FLEX-USE GREEN SPACE
	INTERACTIVE WATER FEATURE
	NEW BATHROOM/BUILDING PAVILION
	EXPANDED PLAYGROUND
	IMPROVED PEDESTRIAN PATHS
	LANDSCAPE/TREE CANOPY

TABLE 83 — PROPOSED IMPROVEMENTS TO MEMORIAL PARK (KEY)



Memorial Park New Splashpad and Park Reconfiguration

\$400,000
(design only)

PROPOSED IMPROVEMENTS TO CHARLES F. DODGE CITY CENTER PLAZA

NEW ROAD CONFIGURATION

NEW DROP-OFF CONFIGURATION

GATEWAY FEATURE/SIGNAGE

REDESIGNED CIVIC PLAZA

FLEXIBLE EXTENSION PLAZA

PROGRAMMED LANDSCAPE SPACE

RECONFIGURED DROP-OFF OPEN SPACE

LANDSCAPING/TREE CANOPY

TABLE 02 — PROPOSED IMPROVEMENTS TO
CHARLES F. DODGE CITY CENTER PLAZA (KEY)

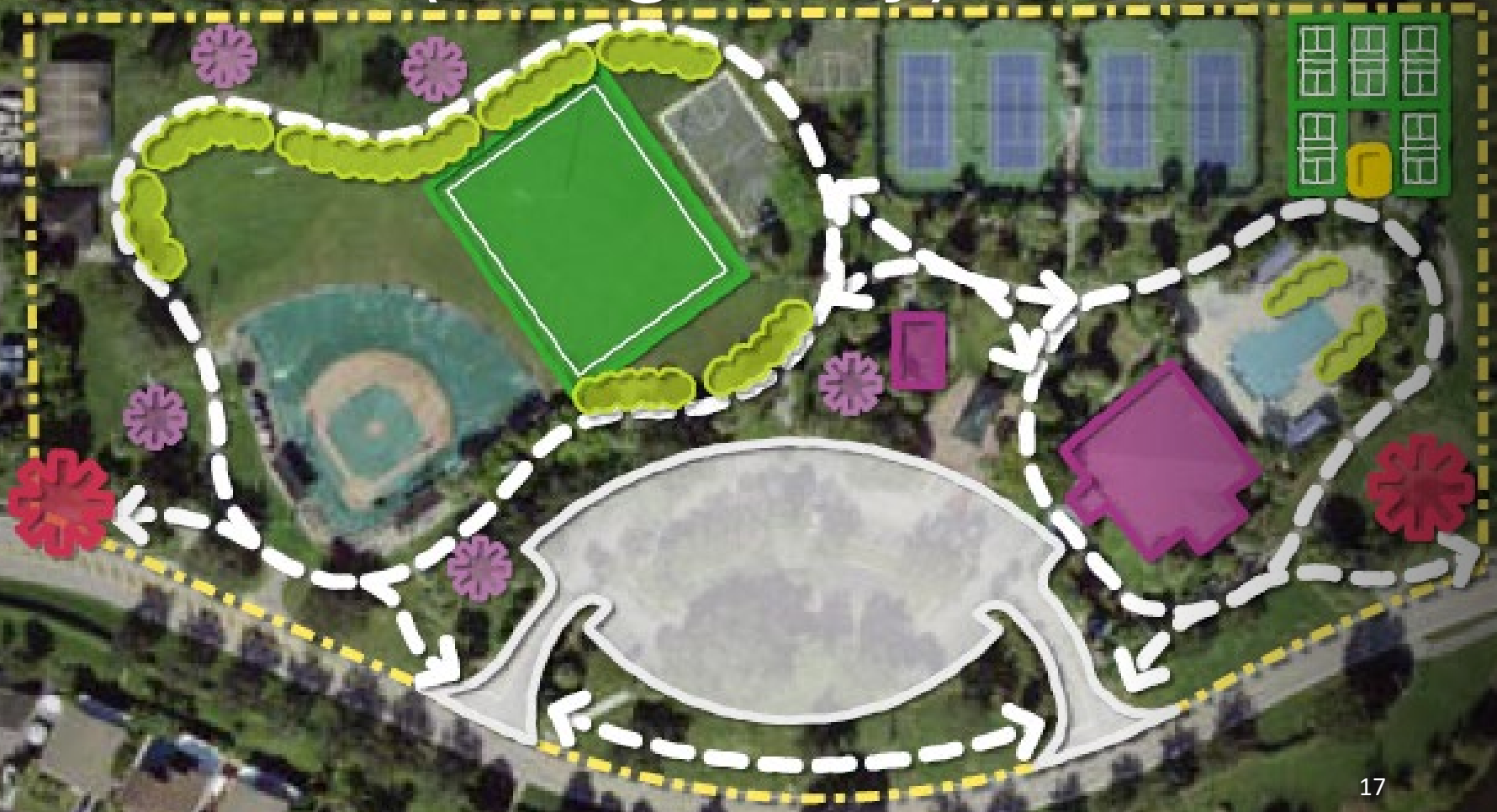
Charles F. Dodge City Center
Plaza Renovation
\$350,000 (design only)

PROPOSED IMPROVEMENTS TO ROSE G. PRICE PARK	
	COMMUNITY HALL RENOVATIONS
	BATHROOM RENOVATIONS
	GATEWAY FEATURE/SIGNAGE
	PICKLEBALL COURTS
	50-YARD SPECIAL POPULATION FIELD
	PAVILION STRUCTURE
	EXERCISE STATIONS
	IMPROVED WALKING/JOGGING PATHS
	PARKING LOT IMPROVEMENTS
	LANDSCAPING/TREE CANOPY
TABLE 86 – PROPOSED IMPROVEMENTS TO ROSE G. PRICE PARK (KEY)	

Rose Price Park

Total Park Renovation

\$500,000 (design only)



108th Avenue Kiddie Park	125,000
111th Avenue Kiddie Park	125,000
Fletcher Park	200,000
Pasadena Park	200,000
Ashley Hale Park	125,000
Flamingo Park South	575,174
Flamingo Park North	125,000
Silver Lakes North Park	500,000
Silver Lakes South Park	125,000
Towngate Park	125,000

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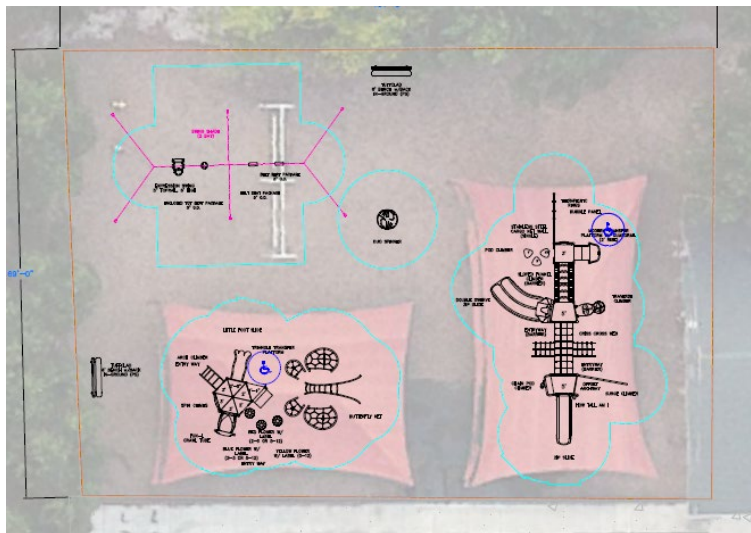
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New Playgrounds

* Design Complete



108th Kiddie Park



Pasadena Park



Silver Lakes South



Chapel Trail Boardwalk Renovation

\$500,000



Ben Fiorendino
New Walk path
\$400,000

Roadway and Infrastructure Projects

		Y2 & Y3 reflect only costs tied to Y1 projects (not full Y2/Y3 totals)		
PROPOSED IMPROVEMENTS	YEAR ONE	YEAR TWO	YEAR THREE	Project Total
Widening SW 196th Ave - Pines Blvd. to Pembroke Road (from two lanes to four lanes)	\$ 765,600	\$ 3,062,400	\$ 3,828,000	\$ 7,656,000
Construction of SW 208th Ave from Pines Blvd South to Pembroke Road (Two lane road)	\$ 1,410,000	\$ 3,290,000	\$ 4,700,000	\$ 9,400,000
Taft Street Swale and Drainage Improvements From Palm Avenue to Flamingo Road	\$ 635,188	\$ -	\$ -	\$ 635,188
Pembroke Lakes Section 1 Swale Regrading, Drainage and Neighborhood Improvement Project - Survey and Engineering Design and CEI	\$ 282,000	\$ 2,538,000	\$ -	\$ 2,820,000
Drainage Improvements University Heights Drainage NW 93 Ave and 18 ct, 19 St, 20, 21	\$ 45,000	\$ 405,000	\$ -	\$ 450,000
Safety Improvements and School Traffic Calming Improvements	\$ 735,000	\$ -	\$ -	\$ 735,000
Speed Feedback Sign	\$ 260,000	\$ -	\$ -	\$ 260,000
Total	\$ 4,132,788			

Capacity Projects

- Widening SW 196th Ave - Pines Blvd. to Pembroke Road (from two lanes to four lanes)
- Construction of 208th Ave from Pines Blvd South to Pembroke Road (Two lane road)

SW 208TH AVE

SW 196TH AVE

Drainage Projects

- Taft Street Swale and Drainage Improvements from Palm Avenue to Flamingo Road - \$635,188
- Pembroke Lakes Section 1 Swale Regarding(design costs only) \$282,000
- University Heights Drainage Improvements (design costs only) \$45,000



Safety and Traffic Improvements

- Crosswalk Improvements
- Pedestrian Refuge
- Signage
- Intersection Improvements



Speed Feedback Signs

- Locations
 - SW 145th Ave North of Pembroke Road
 - SW 145th Ave South of SW 5th Street
 - NW 129th Avenue South of Taft Street
 - Taft Street West of NW 119th Avenue
 - Hiatus Road South of Johnson Street
 - Johnson Street East of NW 108th Ave
 - Palm Ave South of Westview Blvd
 - NW 3rd St East of NW 88th Ave
 - NW 196th Ave South of NW 23rd Manor
 - SW 178th Ave & SW 4th Street
 - SW 178th Ave & SW 12th Street
 - SW 160th Ave & SW 3rd Street
 - NW 155th Ave South of NW 5th Street



Year One Funding Request

Year 1 Total Projected Expenses	\$9,707,962
Funds to be Allocated:	
Fund Balance Reserves set aside for Projects	\$9,707,962

Questions/Comments

