



CHAPTER 8. CAPITAL IMPROVEMENTS ELEMENT

GOALS, OBJECTIVES, & POLICIES

GOAL CIE 1

ENSURE THE TIMELY AND EFFICIENT PROVISION OF ADEQUATE PUBLIC FACILITIES FOR EXISTING AND FUTURE RESIDENTS.

Objective CIE 1.1

Plan for adequate public facilities including transportation, potable water, wastewater, reuse water, drainage, and recreation, in coordination with SID, to serve existing and future populations.

Policy CIE 1.1.1

Adopt and maintain a 5-Year Schedule of Capital Improvements, set forth below in Table 8.1, which will be reviewed and updated on an annual basis. Capital improvements shall be included in the 5-Year Schedule of Capital Improvements based on the criteria below. Projects necessary to ensure the achievement and maintenance of adopted level of service (LOS) standards shall be prioritized for funding based on the following criteria:

- a) The elimination of public health and safety hazards;
- b) The correction of capacity deficiencies in order to achieve the adopted LOS standards;
- c) The need for capital improvements to accommodate new or approved projects or additional growth in order to achieve and maintain the adopted LOS standards.
- d) The extent to which costs associated with the capital improvement can be funded from existing revenues;
- e) The extent to which the capital improvement will meet the Goals, Objectives and Policies of the Plan;
- f) The extent to which the capital improvement will generate revenues or otherwise produce positive benefits for the City;
- g) Financial feasibility;
- h) Consideration of the plans of local, county and state agencies providing public facilities; and
- i) The need for the renewal of and replacement of existing public facilities.



- Policy CIE 1.1.2** Implement the Interlocal Agreement between the City of Westlake and the Seminole Improvement District Regarding the Provision of Certain Services, Infrastructure, and Public Facilities in the City of Westlake and for Assurance of Non-Duplication of Services dated March 2018 (“SID-Westlake Interlocal”) to 1) provide for coordination regarding the entity responsible for funding and constructing required capital improvement projects identified in the 5-Year Schedule of Capital Improvements and 2) coordinate with SID to ensure funding and construction of the public facilities enumerated 5-Year Schedule of Capital Improvements where SID is responsible for providing those facilities.
- Policy CIE 1.1.3** Coordinate with SID and other local governments on funding sources for capital improvement projects. A variety of funding sources may be used to provide capital improvements. These may include developer assessments or contributions, ad valorem taxes, general revenues, other assessments, tax increment funds, grants, and private funds.
- Policy CIE 1.1.4** In coordination with SID, pursue state and federal grant opportunities to fund projects in the 5-Year Schedule of Capital Improvements. The City shall provide a status report regarding any grants that have been applied for or received for projects within the Capital Improvement Element.
- Policy CIE 1.1.5** A new fifth year will be added to the 5-Year Schedule of Capital Improvements annually.
- Policy CIE 1.1.6** Include in its annual update of its 5-Year Schedule of Capital Improvements any necessary improvement or projects identified in the City’s ten-year Water Supply Facility Work Plan.
- Policy CIE 1.1.7** Include in its annual update of its 5-Year Schedule of Capital Improvements any transportation improvements adopted in the Palm Beach County Transportation Planning Agency (Palm Beach TPA) Transportation Improvement Program adopted pursuant to s. 339.175(8) F.S.
- Policy CIE 1.1.8** Review and update, on an annual basis, the Capital Improvements Element of the Plan. This review shall also ensure consistency between the Future Land Use, Transportation, Infrastructure, and Capital Improvements Elements.

Objective CIE 1.2 Achieve and maintain adopted LOS standards.



City of Westlake Comprehensive Plan

Policy CIE 1.2.1

Utilize LOS standards identified in the Plan as set forth in Table 8.2 to evaluate public facilities' needs.



Table 8.2: Level of Service Standards

Service	Level of Service Standard																
Transportation	Arterials – D Collector – D Local - D																
Potable Water	<ul style="list-style-type: none">110 gallons per capita per day (residential)150 gallons per 1,000 sq. ft. per day (non-residential), except that:<ul style="list-style-type: none">schools shall have a level of service standard of 18 gpd per student;hotels shall have a level of service standard of 100 gpd per room; andparks shall have a level of service standard of 10 gpd per visitor																
Wastewater	<ul style="list-style-type: none">100 gallons per capita per day (residential)150 gallons per 1,000 sq. ft. per day (non-residential), except that:<ul style="list-style-type: none">schools shall have a level of service standard of 18 gpd per student;hotels shall have a level of service standard of 100 gpd per room; andparks have a level of service standard of 10 gpd per visitor																
Solid Waste	7.02 lbs. per capita per day																
Stormwater (drainage)	<p>Stormwater treatment standards shall be consistent with the applicable requirements included in Chapter 62, F.A.C.</p> <p>Drainage Level of Service Standards – Table 1:</p> <table><tr><th>Storm Event</th><th>Intensity of Rainfall (in.)</th><th>Development, Roads, and Drainage Facilities</th></tr><tr><td>10 year-1 day</td><td>7.4</td><td>Local Roads and Parking Lots</td></tr><tr><td>25 year-3 day</td><td>12</td><td>Arterial Roads, Collector Roads, Perimeter Berm and Peak Discharge</td></tr><tr><td>100 year-3 day, zero discharge</td><td>14</td><td>Finished Floors</td></tr></table> <table><tr><th>Minimum Elevation (NAVD 88)</th><th>Development, Roads, and Drainage Facilities</th></tr><tr><td>18.23</td><td>Local Road Crown</td></tr></table>	Storm Event	Intensity of Rainfall (in.)	Development, Roads, and Drainage Facilities	10 year-1 day	7.4	Local Roads and Parking Lots	25 year-3 day	12	Arterial Roads, Collector Roads, Perimeter Berm and Peak Discharge	100 year-3 day, zero discharge	14	Finished Floors	Minimum Elevation (NAVD 88)	Development, Roads, and Drainage Facilities	18.23	Local Road Crown
Storm Event	Intensity of Rainfall (in.)	Development, Roads, and Drainage Facilities															
10 year-1 day	7.4	Local Roads and Parking Lots															
25 year-3 day	12	Arterial Roads, Collector Roads, Perimeter Berm and Peak Discharge															
100 year-3 day, zero discharge	14	Finished Floors															
Minimum Elevation (NAVD 88)	Development, Roads, and Drainage Facilities																
18.23	Local Road Crown																



Service	Level of Service Standard	
	18.23	Parking Lots
	19.23	Arterial and Collector Road Crown
	19.83	Finished Floors

Policy CIE 1.2.2

The Land Development Regulations shall provide for the timely completion and maintenance of the capital improvements required by the Plan.

Policy CIE 1.2.3

Amend the Plan and Land Development Regulations as needed to maintain consistency between accepted methods of measuring the LOS on SIS or County thoroughfare roads and the most current methods adopted by the FDOT or County, respectively.

Objective CIE 1.3

Demonstrate the City's ability to provide the needed improvements identified in this Plan and to manage the land development process so that public facility needs created by development orders do not exceed the ability of the City to fund or require these facilities.

Policy CIE 1.3.1

In coordination with SID, ensure that new development bears a proportionate cost for public facility improvements by utilizing a variety of mechanisms to assess and collect impact fees, mobility fees, dedications and/or contributions from private development.

Policy CIE 1.3.2

Maintain and improve, as part of the Land Development Regulations, a concurrency management system for wastewater, solid waste, drainage, and potable water. The concurrency management system shall require that:

- a) A development order or permit is issued subject to the condition that, at the time of the issuance of a certificate of occupancy or its functional equivalent, the necessary public facilities and services are in place and available to serve the new development; or
- b) At the time the development order or permit is issued, the necessary facilities, services are guaranteed in an enforceable development agreement, pursuant to Section 163.3220-3243, Florida Statutes, to be in place and available to serve the new development at the time of the issuance of a certificate of occupancy or its functional equivalent; or



- c) At the time of the issuance of a certificate of occupancy or its functional equivalent the necessary facilities, services and supply shall be in place and available to serve the new development.

Policy CIE 1.3.3

Develop and implement a mobility system, which may include mobility fees, proportionate share contributions, impact fees, concurrency or other techniques to ensure that transportation facilities are available within the City to meet established LOS standards for all new development. Coordinate with SID as to how revenue sources may be assessed, collected, shared, applied, and spent.

Policy CIE 1.3.4

Require developers to provide public facilities such as drainage, roads, water and wastewater lines, that are not otherwise being provided by SID. These facilities shall be designed and constructed according to City and SID standards.

Policy CIE 1.3.5

In coordination with SID, periodically evaluate the fees, assessments, and exactions necessary to balance the capital improvements needs and available revenue sources.



Table 8.1: 5-Year Schedule of Capital Improvements, Fiscal Years ~~2018-19~~ – ~~2022-23~~ 2024-25 – 2029-30

For the 5-Year Capital Improvements Schedule below:

- Road costs include costs of landscaping and the construction of bicycle lanes, sidewalks, and shared use paths.
- This table should be read in conjunction with the 5-Year Capital Improvement Schedule Construction Map for Road Segments, Stormwater Drainage Features, and Park.



5-Year Capital Improvements Schedule: Summary of Total Project Costs By Year									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$1,808,668.19	-	-	-	-	-	\$1,808,668.19	Developer / Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$1,598,871.00	-	-	-	-	-	\$1,598,871.00	Developer / Bonds
Town Center Parkway South (TCP-E1)	High	\$1,515,919.33	-	-	-	-	-	\$1,515,919.33	Developer / Bonds
CS-E1	High	-	\$744,996.14	-	-	-	-	\$744,996.14	Developer / Bonds
Kingfisher (CS-E5)	High	-	\$757,641.03	-	-	-	-	\$757,641.03	Developer / Bonds
CS-E4	High	-	\$762,430.31	-	-	-	-	\$762,430.31	Developer / Bonds
Persimmon Phase 2 (PSM - E1a)	High	-	-	\$1,671,350.56	-	-	-	\$1,671,350.56	Developer / Bonds
Saddle Bay Drive	High	-	-	\$710,000.00	-	-	-	\$710,000.00	Developer / Bonds
CS-E2	High	-	-	\$1,190,314.74	-	-	-	\$1,190,314.74	Developer / Bonds
CS-P	High	-	-	-	\$3,901,962.45	-	-	\$3,901,962.45	Developer / Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$1,277,449.85	-	\$1,277,449.85	Developer / Bonds
Community Park	High	-	\$200,000.00	\$3,300,000.00	-	-	-	\$3,500,000.00	Developer / Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$3,175,573.38	\$3,175,573.38	Developer / Bonds
TOTAL		\$4,923,458.52	\$2,465,067.48	\$6,871,665.30	\$3,901,962.45	\$1,277,449.85	\$3,175,573.38	\$22,615,176.98	Developer / Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Summary of Total Project Costs By Year									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ 996,660.00	\$ -	\$ -	\$ 996,660.00	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 967,678.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 967,678.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 3,045,923.00	\$ 1,328,640.00	\$ -	\$ -	\$ -	\$ 4,374,563.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 1,251,225.00	\$ -	\$ 1,251,225.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,083,200.00	\$ 2,083,200.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 1,036,945.00	\$ 1,267,377.00	\$ -	\$ -	\$ -	\$ -	\$ 2,304,322.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 1,713,660.00	\$ -	\$ 1,713,660.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ 4,216,951.00	\$ 221,945.00	\$ -	\$ -	\$ -	\$ -	\$ 4,438,896.00	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ 5,255,210.00	\$ 927,390.00	\$ -	\$ -	\$ -	\$ -	\$ 6,182,600.00	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ 2,290,625.00	\$ -	\$ -	\$ -	\$ -	\$ 2,290,625.00	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ 1,700,635.00	\$ -	\$ 1,700,635.00	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -	\$ 243,000.00	\$ -	\$ -	\$ -	\$ -	\$ 243,000.00	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -	\$ 305,200.00	\$ -	\$ -	\$ -	\$ -	\$ 305,200.00	Developer / Bonds
Community Park (Parcel C-4)	High	\$ 1,450,000.00	\$ 3,165,000.00	\$ 885,000.00	\$ -	\$ -	\$ -	\$ 5,500,000.00	Bonds
Seminole Improvement District Complex	High	\$ 647,368.00	\$ 1,817,632.00	\$ -	\$ -	\$ -	\$ -	\$ 2,465,000.00	Bonds
TOTAL		\$ 13,574,152.00	\$ 13,284,092.00	\$ 2,213,640.00	\$ 996,660.00	\$ 4,665,520.00	\$ 2,083,200.00	\$ 36,817,264.00	-



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Potable Water Component									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$135,781.00	-	-	-	-	-	\$135,781.00	Developer / Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$130,149.26	-	-	-	-	-	\$130,149.26	Developer / Bonds
Town Center Parkway South (TCP-E1)	High	\$111,501.21	-	-	-	-	-	\$111,501.21	Developer / Bonds
CS-E1	High	-	\$108,160.00	-	-	-	-	\$108,160.00	Developer / Bonds
Kingfisher (CS-E5)	High	-	\$92,404.19	-	-	-	-	\$92,404.19	Developer / Bonds
CS-E4	High	-	\$91,127.20	-	-	-	-	\$91,127.20	Developer / Bonds
Persimmon Phase 2 (PSM - E1a)	High	-	-	\$125,317.80	-	-	-	\$125,317.80	Developer / Bonds
Saddle Bay Drive	High	-	-	\$91,000.00	-	-	-	\$91,000.00	Developer / Bonds
CS-E2	High	-	-	\$162,009.25	-	-	-	\$162,009.25	Developer / Bonds
CS-P	High	-	-	-	\$524,899.15	-	-	\$524,899.15	Developer / Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$191,214.00	-	\$191,214.00	Developer / Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$238,758.84	\$238,758.84	Developer / Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Potable Water Component									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ 182,730.00	\$ -	\$ -	\$ 182,730.00	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 151,146.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,146.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 359,000.00	\$ 359,000.00	\$ -	\$ -	\$ -	\$ 718,000.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 212,708.00	\$ -	\$ 212,708.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,144.00	\$ 354,144.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 176,281.00	\$ 215,454.00	\$ -	\$ -	\$ -	\$ -	\$ 391,735.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 291,220.00	\$ -	\$ 291,220.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -	\$ 235,710.00	\$ -	\$ -	\$ -	\$ -	\$ 235,710.00	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Community Park (Parcel C-4)	High	\$ 229,364.00	\$ 500,645.00	\$ 139,991.00	\$ -	\$ -	\$ -	\$ 870,000.00	Bonds
Seminole Improvement District Complex	High	\$ 129,272.00	\$ 362,959.00	\$ -	\$ -	\$ -	\$ -	\$ 492,231.00	Bonds
TOTAL		\$ 686,063.00	\$ 1,673,768.00	\$ 498,991.00	\$ 182,730.00	\$ 503,928.00	\$ 354,144.00	\$ 3,899,624.00	-



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Wastewater Component									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$95,925.00	-	-	-	-	-	\$95,925.00	Developer / Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$91,954.48	-	-	-	-	-	\$91,954.48	Developer / Bonds
Town Center Parkway South (TCP-E1)	High	\$75,778.66	-	-	-	-	-	\$75,778.66	Developer / Bonds
CS-E1	High	-	\$41,344.00	-	-	-	-	\$41,344.00	Developer / Bonds
Kingfisher (CS-E5)	High	-	\$0.00	-	-	-	-	\$0.00	Developer / Bonds
CS-E4	High	-	\$64,943.67	-	-	-	-	\$64,943.67	Developer / Bonds
Persimmon Phase 2 (PSM - E1a)	High	-	-	\$65,242.04	-	-	-	\$65,242.04	Developer / Bonds
Saddle Bay Drive	High	-	-	\$64,500.00	-	-	-	\$64,500.00	Developer / Bonds
CS-E2	High	-	-	\$136,582.53	-	-	-	\$136,582.53	Developer / Bonds
CS-P	High	-	-	-	\$370,824.00	-	-	\$370,824.00	Developer / Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$0.00	-	\$0.00	Developer / Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$157,508.38	\$157,508.38	Developer / Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Wastewater Component									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 77,001.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,001.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 121,640.00	\$ 53,060.00	\$ -	\$ -	\$ -	\$ 174,700.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 50,049.00	\$ -	\$ 50,049.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,328.00	\$ 83,328.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 41,478.00	\$ 50,695.00	\$ -	\$ -	\$ -	\$ -	\$ 92,173.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 68,546.00	\$ -	\$ 68,546.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -	\$ 296,044.00	\$ -	\$ -	\$ -	\$ -	\$ 296,044.00	Developer / Bonds
Community Park (Parcel C-4)	High	\$ 239,909.00	\$ 523,664.00	\$ 146,427.00	\$ -	\$ -	\$ -	\$ 910,000.00	Bonds
Seminole Improvement District Complex	High	\$ 112,103.00	\$ 314,754.00	\$ -	\$ -	\$ -	\$ -	\$ 426,857.00	Bonds
TOTAL		\$ 470,491.00	\$ 1,306,797.00	\$ 199,487.00	\$ -	\$ 118,595.00	\$ 83,328.00	\$ 2,178,698.00	-



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Stormwater/Drainage Component									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$240,003.00	-	-	-	-	-	\$240,003.00	Developer/ Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$230,077.24	-	-	-	-	-	\$230,077.24	Developer/ Bonds
Town Center Parkway South (TCP-E1)	High	\$189,612.33	-	-	-	-	-	\$189,612.33	Developer/ Bonds
CS-E1	High	-	\$183,930.00	-	-	-	-	\$183,930.00	Developer/ Bonds
Kingfisher (CS-E5)	High	-	\$207,910.00	-	-	-	-	\$207,910.00	Developer/ Bonds
CS-E4	High	-	\$162,508.46	-	-	-	-	\$162,508.46	Developer/ Bonds
Persimmon Phase 2 (PSM-E1a)	High	-	-	\$213,108.01	-	-	-	\$213,108.01	Developer/ Bonds
Saddle Bay Drive	High	-	-	\$155,000.00	-	-	-	\$155,000.00	Developer/ Bonds
CS-E2	High	-	-	\$275,503.30	-	-	-	\$275,503.30	Developer/ Bonds
CS-P	High	-	-	-	\$927,914.20	-	-	\$927,914.20	Developer/ Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$325,167.29	-	\$325,167.29	Developer/ Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$394,115.30	\$394,115.30	Developer/ Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Stormwater/Drainage Component									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ 157,640.00	\$ -	\$ -	\$ 157,640.00	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 166,619.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,619.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 817,433.00	\$ 356,567.00	\$ -	\$ -	\$ -	\$ 1,174,000.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 312,806.00	\$ -	\$ 312,806.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,800.00	\$ 520,800.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 259,237.00	\$ 316,844.00	\$ -	\$ -	\$ -	\$ -	\$ 576,081.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 428,415.00	\$ -	\$ 428,415.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ 4,216,951.00	\$ 221,945.00	\$ -	\$ -	\$ -	\$ -	\$ 4,438,896.00	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ 5,255,210.00	\$ 927,390.00	\$ -	\$ -	\$ -	\$ -	\$ 6,182,600.00	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ 2,290,625.00	\$ -	\$ -	\$ -	\$ -	\$ 2,290,625.00	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ 1,700,635.00	\$ -	\$ 1,700,635.00	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Community Park (Parcel C-4)	High	\$ 135,773.00	\$ 296,359.00	\$ 82,868.00	\$ -	\$ -	\$ -	\$ 515,000.00	Bonds
Seminole Improvement District Complex	High	\$ 95,944.00	\$ 269,384.00	\$ -	\$ -	\$ -	\$ -	\$ 365,328.00	Bonds
TOTAL		\$ 10,129,734.00	\$ 5,139,980.00	\$ 439,435.00	\$ 157,640.00	\$ 2,441,856.00	\$ 520,800.00	\$ 18,829,445.00	-



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Road Component									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$938,202.19	-	-	-	-	-	\$938,202.19	Developer / Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$713,617.60	-	-	-	-	-	\$713,617.60	Developer / Bonds
Town Center Parkway South (TCP-E1)	High	\$780,998.55	-	-	-	-	-	\$780,998.55	Developer / Bonds
CS-E1	High	-	\$296,071.37	-	-	-	-	\$296,071.37	Developer / Bonds
Kingfisher (CS-E5)	High	-	\$328,868.46	-	-	-	-	\$328,868.46	Developer / Bonds
CS-E4	High	-	\$325,550.97	-	-	-	-	\$325,550.97	Developer / Bonds
Persimmon Phase 2 (PSM - E1a)	High	-	-	\$1,020,717.00	-	-	-	\$1,020,717.00	Developer / Bonds
Saddle Bay Drive	High	-	-	\$282,600.00	-	-	-	\$282,600.00	Developer / Bonds
CS-E2	High	-	-	\$444,599.64	-	-	-	\$444,599.64	Developer / Bonds
CS-P	High	-	-	-	\$1,328,556.50	-	-	\$1,328,556.50	Developer / Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$392,522.79	-	\$392,522.79	Developer / Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$1,641,291.44	\$1,641,291.44	Developer / Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Road Component									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ 458,290.00	\$ -	\$ -	\$ 458,290.00	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 372,257.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,257.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 1,074,779.00	\$ 468,821.00	\$ -	\$ -	\$ -	\$ 1,543,600.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 462,953.00	\$ -	\$ 462,953.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,784.00	\$ 770,784.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 383,669.00	\$ 468,930.00	\$ -	\$ -	\$ -	\$ -	\$ 852,599.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 634,054.00	\$ -	\$ 634,054.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Community Park (Parcel C-4)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bonds
Seminole Improvement District Complex	High	\$ 208,047.00	\$ 584,137.00	\$ -	\$ -	\$ -	\$ -	\$ 792,184.00	Bonds
TOTAL		\$ 963,973.00	\$ 2,127,846.00	\$ 468,821.00	\$ 458,290.00	\$ 1,097,007.00	\$ 770,784.00	\$ 5,886,721.00	-



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Reuse Component									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$98,757.00	-	-	-	-	-	\$98,757.00	Developer / Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$192,727.42	-	-	-	-	-	\$192,727.42	Developer / Bonds
Town Center Parkway South (TCP-E1)	High	\$158,831.42	-	-	-	-	-	\$158,831.42	Developer / Bonds
CS-E1	High	-	\$58,797.61	-	-	-	-	\$58,797.61	Developer / Bonds
Kingfisher (CS-E5)	High	-	\$66,463.18	-	-	-	-	\$66,463.18	Developer / Bonds
CS-E4	High	-	\$66,861.01	-	-	-	-	\$66,861.01	Developer / Bonds
Persimmon Phase 2 (PSM - E1a)	High	-	-	\$178,512.90	-	-	-	\$178,512.90	Developer / Bonds
Saddle Bay Drive	High	-	-	\$65,900.00	-	-	-	\$65,900.00	Developer / Bonds
CS-E2	High	-	-	\$88,070.89	-	-	-	\$88,070.89	Developer / Bonds
CS-P	High	-	-	-	\$381,722.60	-	-	\$381,722.60	Developer / Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$161,203.77	-	\$161,203.77	Developer / Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$330,136.20	\$330,136.20	Developer / Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Reuse Component									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 97,425.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,425.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 182,495.00	\$ 79,605.00	\$ -	\$ -	\$ -	\$ 262,100.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 62,562.00	\$ -	\$ 62,562.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,160.00	\$ 104,160.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 51,847.00	\$ 63,368.00	\$ -	\$ -	\$ -	\$ -	\$ 115,215.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 85,786.00	\$ -	\$ 85,786.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Community Park (Parcel C-4)	High	\$ 113,364.00	\$ 247,445.00	\$ 69,191.00	\$ -	\$ -	\$ -	\$ 430,000.00	Bonds
Seminole Improvement District Complex	High	\$ 80,795.00	\$ 226,849.00	\$ -	\$ -	\$ -	\$ -	\$ 307,644.00	Bonds
TOTAL		\$ 343,431.00	\$ 720,157.00	\$ 148,796.00	\$ -	\$ 148,348.00	\$ 104,160.00	\$ 1,464,892.00	-



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Design and Permitting									
Project Description	Priority	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total Funding Amount	Funding Source*
Town Center Parkway Phase 1A (TCP-E2)	High	\$300,000.00	-	-	-	-	-	\$300,000.00	Developer / Bonds
Town Center Parkway Phase 2 (TCP-E3)	High	\$240,345.00	-	-	-	-	-	\$240,345.00	Developer / Bonds
Town Center Parkway South (TCP-E1)	High	\$199,197.16	-	-	-	-	-	\$199,197.16	Developer / Bonds
CS-E1	High	-	\$56,693.16	-	-	-	-	\$56,693.16	Developer / Bonds
Kingfisher (CS-E5)	High	-	\$61,995.20	-	-	-	-	\$61,995.20	Developer / Bonds
CS-E4	High	-	\$51,439.00	-	-	-	-	\$51,439.00	Developer / Bonds
Persimmon Phase 2 (PSM - E1a)	High	-	-	\$68,452.81	-	-	-	\$68,452.81	Developer / Bonds
Saddle Bay Drive	High	-	-	\$51,000.00	-	-	-	\$51,000.00	Developer / Bonds
CS-E2	High	-	-	\$83,549.13	-	-	-	\$83,549.13	Developer / Bonds
CS-P	High	-	-	-	\$368,046.00	-	-	\$368,046.00	Developer / Bonds
Persimmon West (CS-W2)	High	-	-	-	-	\$207,342.00	-	\$207,342.00	Developer / Bonds
Town Center Parkway (E-4, E-5)	High	-	-	-	-	-	\$413,763.22	\$413,763.22	Developer / Bonds
Community Park	High	-	\$200,000	-	-	-	-	\$200,000	Developer / Bonds



City of Westlake Comprehensive Plan

5-Year Capital Improvements Schedule: Design and Permitting Component									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Saddle Bay Drive	High	\$ -	\$ -	\$ -	\$ 198,000.00	\$ -	\$ -	\$ 198,000.00	Developer / Bonds
Persimmon Blvd E Phase 5 (Up to Roundabout)	High	\$ 103,230.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,230.00	Developer / Bonds
Persimmon Blvd E Phase 6 (Up to 140th)	High	\$ -	\$ 349,646.00	\$ 152,517.00	\$ -	\$ -	\$ -	\$ 502,163.00	Developer / Bonds
Persimmon Blvd W Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ 150,147.00	\$ -	\$ 150,147.00	Developer / Bonds
Town Center Parkway SW Phase 3	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,984.00	\$ 249,984.00	Developer / Bonds
Town Center Parkway NW Phase 1	High	\$ 124,434.00	\$ 152,085.00	\$ -	\$ -	\$ -	\$ -	\$ 276,519.00	Developer / Bonds
Town Center Parkway NW Phase 2	High	\$ -	\$ -	\$ -	\$ -	\$ 205,639.00	\$ -	\$ 205,639.00	Developer / Bonds
Stormwater Management Lakes – Parcel V	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel U	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Silverlake	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Stormwater Management Lakes – Parcel B	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Developer / Bonds
Water Main from (Parcel V to SE Interconnect)	High	\$ -	\$ 7,290.00	\$ -	\$ -	\$ -	\$ -	\$ 7,290.00	Developer / Bonds
Force Main from (Persimmon Phase 6 to SE Interconnect)	High	\$ -	\$ 9,156.00	\$ -	\$ -	\$ -	\$ -	\$ 9,156.00	Developer / Bonds
Community Park (Parcel C-4)	High	\$ 59,318.00	\$ 129,477.00	\$ 36,205.00	\$ -	\$ -	\$ -	\$ 225,000.00	Bonds
Seminole Improvement District Complex	High	\$ 21,208.00	\$ 59,548.00	\$ -	\$ -	\$ -	\$ -	\$ 80,756.00	Bonds
TOTAL		\$ 308,190.00	\$ 707,202.00	\$ 188,722.00	\$ 198,000.00	\$ 355,786.00	\$ 249,984.00	\$ 2,007,884.00	-



5-Year Capital Improvements Schedule: Community Park									
<u>Project Description</u>	<u>Priority</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Total Funding Amount</u>	<u>Funding Source*</u>
Community Park	-	-	-	<u>\$3,300,000.00</u>	-	-	-	<u>\$3,300,000.00</u>	<u>Developer / Bonds</u>

*SID will provide infrastructure through financing, special assessments, or developer contributions; which may include developer constructing the improvements and turning the same over to SID or the City, as appropriate



5-Year Capital Improvements Schedule: Community Park									
Project Description	Priority	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Funding Amount	Funding Source*
Community Park (Parcel C-4)	High	\$ 1,450,000.00	\$ 3,165,000.00	\$ 885,000.00	\$ -	\$ -	\$ -	\$ 5,500,000.00	Bonds
TOTAL		\$ 1,450,000.00	\$ 3,165,000.00	\$ 885,000.00	\$ -	\$ -	\$ -	\$ 5,500,000.00	-

*SID will provide infrastructure through financing, special assessments, or developer contributions; which may include developer constructing the improvements and turning the same over to SID or the City, as appropriate



