2025

Public-Private Partnership Proposal: Redevelopment of The Landings Golf Course

PREPARED FOR:

Jennifer Poirrier – City Manager of Clearwater

Transforming a City-Owned Golf Course into Clearwater's Premier Sports and Recreation Destination

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Introduction:

Sunshine Recreational and Entertainment, LLC ("Sunshine") respectfully submits this proposal expressing our interest in leasing, redeveloping, managing, and operating the City-owned property located at **1875 Airport Drive, Clearwater, FL 33765**. The property is currently operated as a public golf course. We propose transforming this site into a **Sports, Recreation, and Entertainment Complex** anchored by **thirteen (13) rectangular multipurpose sports fields** and complementary outdoor recreation amenities.

We believe that this project represents a unique opportunity for the City of Clearwater to create a transformative community asset through a **public-private partnership (P3)** model. Such a partnership would leverage private-sector expertise, innovation, and capital to deliver a high-quality facility while minimizing public risk and maximizing public benefit.

Project Vision

Sunshine's vision is to redevelop the property into a **vibrant, multi-use outdoor sports destination** that serves local residents, youth sports organizations, and visitors. The proposed facility would:

- Provide much-needed field space for soccer, lacrosse, football, and other sports.
- Offer inclusive recreational opportunities for Clearwater residents.
- Generate significant direct and indirect **economic impact** for the City and Pinellas County through sports tourism, events, and increased local spending.
- Convert an underperforming municipal asset into a thriving **sports and recreation hub** that enhances quality of life.

Rational and Partnership Approach

The development and operation of sports facilities typically require substantial capital investment and professional management to be successful. A **P3 structure** enables the City to leverage private capital and expertise while maintaining oversight and long-term community benefit. Sunshine proposes to enter into a long-term ground lease or similar agreement with the City to design, finance, construct, and operate the facility.

Land suitable for large-scale outdoor recreation is extremely limited and costly in Pinellas County. Redeveloping the Airport Drive site for multipurpose sports use represents the **highest**

and best use of property, aligning with community needs and the City's strategic goals for economic development and quality of life enhancement.

Development Team:

About Sunshine Recreational and Entertainment, LLC

Sunshine Recreational and Entertainment LLC was established in 2021 for the purpose of developing a sports center in Pinellas County, Florida. Our team is composed primarily of **Clearwater-based firms and professionals** who understand the unique character, needs, and opportunities of our community. As Clearwater business owners, we are deeply invested in the success of this project and committed to delivering a **world-class recreational asset** that will benefit residents, visitors, and the local economy alike.

Porter Development

Les Porter, founder and owner of Porter Development (PD), has been a proud Clearwater resident since 1988. Headquartered in Clearwater, PD has been a cornerstone of commercial and residential development throughout the Tampa Bay region for more than twenty-five years. The company's primary focus has been retail development, with an extensive track record of successful projects anchored by major national tenants.

Mr. Porter played a key role in developing numerous Publix-anchored neighborhood shopping centers across the Tampa Bay area. In addition to retail projects, Porter Development's portfolio includes office space, multifamily residential communities, and large-format ("big box") retail centers. Notable Clearwater projects include the Harbor Oaks Shopping Center in downtown—anchored by Publix—and Skylark Plaza, home to Kohl's, Total Wine, and Panera Bread, located on the north side of Countryside Mall.

Porter Development's most recent project is a major three-phase multifamily development in St. Petersburg, totaling over 1,000 residential units. Designed with community inclusivity in mind, 30% of these units are designated as workforce housing. The project is being supported by contributions from both the City of St. Petersburg and Pinellas County, with an estimated total development cost exceeding $300 million.

For the past five years, PD has also been pursuing the creation of a state-of-the-art sports complex in Pinellas County. We believe that the opportunity outlined in this proposal presents the best path toward making this vision a reality. With a proven track record, a strong local presence, and a highly experienced development team, Porter Development looks forward to collaborating with City staff to bring this transformative project to life.

Sports Facilities Companies

Our mission is to improve the health and economic vitality of the communities we serve. Since 2003, the Sports Facilities Companies, comprised of Sports Facilities Advisory, Sports Facilities Management, and Sports Facilities Development, have become the trusted resource for communities who want to plan, develop, or operate sports, recreation, entertainment and fitness centers. We make facility ownership easy for local governments and private developers alike. With SFC by your side, you can get the results your community is counting on. The SFC team has guided projects in over 2,500 communities nationwide and overseen more than $15 billion in projects, making it the largest single network of sports tourism and local recreation venues in the country. Through our managed venues, SFC hosts

more than 25 million visits annually and drives over $200 million of economic impact annually.

- 4,000+ Operators & Experts on the SFC Team
- 30 Million Annual Guest Visits to Our Properties
- 90+ Properties Under Management
- 485,000+ Room Nights Booked Across Our Portfolio Annually

Gulf Coast Consulting

Mr. Cashen offers over 40 years of civil engineering experience and has been directly responsible for the coordination and management of numerous commercial, multi-family, residential and municipal projects throughout the Tampa Bay area. His expertise includes the design of stormwater management systems, sanitary sewer collection systems — including master pump station planning and design — water distribution systems, roadway and intersection improvements, and site grading for a wide range of development types.

As Principal in Charge, Mr. Cashen oversees all aspects of site layout and design, construction plan preparation and permitting submittals. He is also responsible for developing comprehensive master drainage methodologies and associated design components.

Mr. Cashen possesses an in-depth understanding of hydraulics, stormwater management, storm sewer design, utility layout, environmental permitting, and roadway/intersection design, gained through extensive experience with commercial, residential, and public sector projects. He applies advanced computer modeling, system analysis, and site-specific design criteria to deliver efficient and innovative solutions that meet client goals and regulatory requirements.

Throughout his career, he has collaborated closely with attorneys, architects, and geotechnical engineers, surveyors, environmental scientists, contractors, and other professionals to achieve project objectives and maintain schedule and budget control. His extensive background in municipal, commercial, multi-family, and residential land development has resulted in numerous successful projects across Tampa Bay and throughout Florida.

Fisher Architecture

Fisher and Associates, LLC is a Clearwater based architectural design firm composed of architects, interior designer, LEED Accredited Professionals, and support staff with deep roots in the City of Clearwater.

Founded in 1985, Fisher has been honing their skills for 40 years, providing professional services in architecture, interior design, and land planning. Fisher is unquestionably proud of their reputation for quality, timeliness, and excellence.

Fisher and Associates has successfully completed the Clearwater Marine Aquarium, the North Clearwater Beach Parking Garage at Pelican Walk, over 52 corporate headquarters, over 900 Publix shopping centers (10 in our community), 10 television production studios including the entire HSN campus, numerous other parking structures, restaurants, tens of millions of square feet of retail power centers, and millions of square feet of pharmaceutical, and manufacturing facilities many incorporating clean room environments. Civically, Fisher has completed facilities for CMA, the CCC Athletic Fields, the Clearwater Dental Clinic, and the Clearwater Free Clinic.

Fisher and Associates strive to achieve the most appropriate design by collaborating closely with clients at all stages of the process, incorporating available information and integrating their experience and expertise within the timeframe required. Their award-winning staff possess the qualifications, expertise, and experience to produce projects, which are both aesthetically pleasing and compatible with budget requirements. Fisher takes pride in its continuous relationship with some of the nation’s most respected companies and organizations.

Mammoth Sports Construction

Mammoth is a specialized design and construction firm focused on creating premier spaces where recreation, sports, and community intersection. Our team, comprised of former athletes, coaches, and avid fans, recognizes the impact that parks and sports fields have on both individual growth and community cohesion. We understand that thes spaces often become a community's central hub, where passion is shared and lifelong memories are made.

From recreational parks to sports complexes, we take pride in building environments where the values of teamwork, discipline, and character are shaped through both play and competition. With comprehensive in-house services that span architecture, engineering, earthwork, and equipment installation, we are capable of managing every aspect of a project under one roof. This allows us to streamline communication, reduce costs, and simplify the process for our partners. Originally founded as Kansas Turf, we re-branded as Mammoth Sports Construction in 2018. Under the leadership of Owner and CEO Jake Farrant, we remain dedicated to strengthening community connections and traditions, delivering personalized service, and crafting spaces that bring people together in recreation and sports.

Executive Summary

This proposal outlines a visionary Public-Private Partnership (P3) between private development partners and the City of Clearwater to redevelop **The Landings Golf Course** into a dynamic, city-owned **sports and recreation complex**.

The proposed project will deliver a state-of-the-art destination anchored by **13 multi-purpose athletic fields**, surrounded by a rich mix of family-oriented amenities and community recreational opportunities. The result will be a premier sports tourism venue that attracts regional and national visitors, while simultaneously serving Clearwater residents and enhancing the city's quality of life.

The Landings redevelopment represents a fiscally responsible and forward-thinking approach to leveraging underutilized public land for maximum community and economic benefit — with minimal long-term burden on taxpayers.

Project Vision
To transform a city-owned golf course into a vibrant, multi-purpose sports and recreation campus that fosters community connection, supports youth and amateur athletics, and stimulates significant economic and tourism growth for the City of Clearwater.

Mission Statement
To create a world-class, publicly owned recreational destination that unites residents and visitors through sport, family entertainment, and outdoor activity — enriching community life while generating sustainable economic value.

Rationale for Redeveloping The Landings Golf Course
The City of Clearwater currently owns three public golf courses — The Landings, Clearwater Country Club, and the Chi Chi Rodriguez Golf Club. While each serve as an open space amenity, this represents a **redundancy of recreational assets** and a potential underutilization of valuable public land.

Site Advantages: The Landings Golf Course
The Landings stands out as the most appropriate and strategic choice for redevelopment due to the following factors:

- **Ideal Location:** Centrally located in Pinellas County with exceptional access from Gulf-to-Bay Boulevard and Keene Road, offering convenient connectivity to Tampa International Airport and Clearwater Beach.
- **Reduced Residential Impact:** Bordered by the Clearwater Executive Airport and an industrial area, minimizing disruption to surrounding neighborhoods.
- **Topography & Development Readiness:** Gentle grading and minimal environmental constraints make the site far easier and more cost-effective to redevelop than Clearwater Country Club or Chi Chi Rodriguez Golf Club.
- **Public Access & Visibility:** Prominent frontage on Keene Road enhances visibility and accessibility for both local and visiting patrons.

Comparative Analysis of City Golf Courses

Course	**Size**	**Key Constraints**	**Redevelopment Feasibility**
The Landings	Moderate	Minimal environmental barriers, great access, limited residential adjacency	**High**
Clearwater Country Club	Smaller	Historic site, steep topography, creek & rail crossing	**Low**
Chi Chi Rodriguez	Larger	Multiple ponds & wetlands, active youth foundation	**Moderate–Low**

Economic Opportunity

Clearwater's top industry is tourism, generating **$11.2 billion in economic impact in FY2024**. Despite this strength, the city currently lacks an asset that captures the rapidly expanding **youth and amateur sports tourism market** — an industry generating over **200 million annual travelers and 73 million room nights nationwide**.

Projected Economic Benefits

- **$566 million** total economic impact over 10 years
- **$26 million** in projected tax revenue for the City of Clearwater
- **$500 million+** in direct visitor spending over the first decade
- **Hundreds of local jobs** created during construction and operations

Comparative Facilities

While nearby facilities such as the **Tampa Bay Sportsplex** and the **Premier Sports Campus at Lakewood Ranch** have proven successful in attracting major regional and national events, both operate at a **substantial ongoing public expense**. Each required **over $100 million in public**

capital funding for development of their respective projects and continues to rely on **annual county financial support** to sustain operations and maintenance.

In contrast, this proposal's **private funding structure** eliminates the need for taxpayer-funded construction or yearly subsidies, while still delivering comparable — and potentially greater — economic outcomes for the City of Clearwater. This approach represents a more **sustainable and fiscally responsible model** for delivering high-quality recreational infrastructure and maximizing community benefit.

Public-Private Partnership Benefits
City of Clearwater

- Retains ownership of the land and improved asset
- Gains a premier recreational facility at minimal public cost
- Eliminates need for long-term operational subsidy
- Enhances quality of life and community engagement
- Generates substantial tax and tourism revenue

Community Impact
Sports facilities often become a city's most cherished gathering spaces — places where families make memories and youth learn teamwork, discipline, and perseverance.
This project will:

- Create a vibrant hub for recreation, wellness, and family entertainment
- Encourage year-round community engagement and active lifestyles
- Support local businesses through increased tourism and visitation
- Strengthening Clearwater's identity as a premier destination for both play and community connection

Conclusion
This proposed partnership offers Clearwater a rare opportunity to transform an underutilized public asset into a world-class destination that benefits residents, visitors, and the local economy alike.
By aligning the strengths of the public and private sectors, we can create a dynamic, sustainable, and community-driven sports and recreation complex that becomes **a cornerstone of Clearwater's future** — a place where competition, community, and connection thrive together.

Project Description

Overview

The development will be a premier multi-sports and recreation destination designed to enhance both the player and spectator experience. It will feature four distinct recreational zones — **Rectangular Fields**, **Pickleball Complex**, **Water Park**, and **Fitness/Wellness Center** — each purposefully designed to serve a wide range of athletic, leisure, and community activities.

Rectangular Fields

The centerpiece of the complex will include **13 FIFA-regulation rectangular fields** for soccer, lacrosse, flag football, and other field sports.

- **12 synthetic turf fields** and **1 natural grass field**, including one designated **"Championship Field"** with a **1,500-seat arena with ability to expand**.
- Each field will include **lighting, covered spectator seating**, and **cutting-edge turf technology** to ensure optimal playing conditions and comfort.
- Enhanced **food and beverage offerings** will elevate the spectator's experience beyond traditional concession options.

Pickleball Complex

This area will be a **state-of-the-art pickleball and social entertainment venue**, featuring:

- **24 covered pickleball courts** suitable for **local and regional tournaments**, driving economic activity.
- A **membership and league-play model** to engage both enthusiasts and newcomers.
- A vibrant, **upscale atmosphere** that combines **competitive sports** with **social experiences**, including complementary outdoor activities such as golf simulators and casual recreation spaces.

Water Park & Sand Volleyball

Designed to be a **family-friendly attraction**, the water park will serve as a unique amenity that differentiates the project from regional competitors.

- The park will feature a variety of water attractions that appeal to both visitors and local residents.
- **Sand volleyball courts** within the park will host **local and regional tournaments** as well as **community leagues**, further activating the space year-round.

Fitness & Wellness Center

The **Sports and Performance Center** will offer a **comprehensive approach to fitness, training, and recovery**.

- Programming will include multiple fitness disciplines such as **Yoga, Bootcamp, CrossFit, and Pilates**, supported by a **membership model**.
- A **large outdoor training area** will accommodate **fitness events, bootcamps, and running events**.
- A **running and biking trail** will encircle the property, providing a safe, vehicle-free environment for endurance activities.
- The **Wellness Zone** will feature **recovery amenities**, including **hot and cold mineral-infused pools**, creating a holistic environment for physical and mental rejuvenation.

Vision

This development aims to redefine recreational experience by combining **elite sports facilities, wellness programming, and community-focused entertainment**. It will be a destination where athletes, families, and visitors come together to play, compete, relax, and connect.

1 SITE PLAN

SRE SPORTS COMPLEX

DESIGN DEVELOPMENT MASTER PLAN

CLEARWATER, FL

10.10.2025

FISHER ARCHITECTS

AA26001738

SPORTS FACILITY ECONOMIC IMPACT

EXECUTIVE SUMMARY

PREPARED FOR:
SUNSHINE RECREATION AND ENTERTAINMENT, LLC

MONTH ISSUED:
NOVEMBER 2025

In October of 2025, Sports Facilities Companies (SFC) was engaged by Sunshine Recreation and Entertainment, LLC (Client) to produce an executive summary related to the economic impact potential of new sports and events facilities in Clearwater, FL. This document provides a high-level overview of the economic impact analysis conducted as part of this engagement.

Facility Program

SFC analyzed the economic impact and new tax revenue generation potential of several of the sports and event assets that are part of the Client's overall vision. Those facilities include:

- Twelve synthetic turf multi-purpose fields
- A championship multi-purpose field with 5,000 seats
- Twelve sand volleyball courts
- Twenty-four covered pickleball courts
- Outdoor fitness and running events space

Summary of Tasks Performed to Complete the Economic Impact Analysis

To assess the economic impact potential of the complex, SFC completed the following steps:

1. Facilitated an in-depth business development planning session with the Client to understand the vision, goals, business plan, and parameters of the complex and operations.
2. Performed research to determine current existing service providers for outdoor sports fields and other assets in the local market and in the region.
3. Established the expected per person spending or average daily expenditure by non-local visitors to Clearwater for tournaments and events at the new facility.
4. Forecasted the number of events, visitors, room nights, and direct spending that could be generated.
5. Projected the new county sales tax, county property tax, and tourist development tax that would be generated by the facility and new direct spending.

Economic Impact Expectations

SFC conducted an in-depth analysis of the two components that determine economic impact:

1. The average daily expenditure for overnight visitors to the market, includes but is not limited to:
   - Average daily rate for hotels for overnight visitors
   - Average daily meal costs
   - Percent of spending in market by category
2. The details for each event, including but not limited to:
   - Number of participants
   - Number of spectators
   - Markets from which participants travel
   - Overnight travel habits in the region and across the industry
   - Length of event

For the purposes of this study, SFC analyzed overnight visitors to the market. Overnight visitors are defined as those coming to the Clearwater area from more than 90 minutes away who stay overnight. SFC's economic impact projections do not include any assumptions for visitors extending their stay beyond the event and do not include any indirect or induced spending projections.

SFC projected per-person spending in the categories in which visitors to the Clearwater market are expected to spend for regional youth and amateur tournaments and events. The charts below show that overnight visitors are expected to spend an average of $194.28 per person per day, growing to $206.20 in Year 5. The estimates for per person spending are based on conservative estimates for how overnight visitors will spend while in market. SFA believes that these are reliable estimates, and that it is unlikely that per person spending will fall below the projected amounts.

Per Person Spending By Category

	Year 1	Year 2	Year 3	Year 4	Year 5
Lodging/Accommodations	$86.67	$87.97	$89.29	$90.63	$91.98
Dining/Groceries	$51.00	$51.77	$52.54	$53.33	$54.13
Transportation	$8.67	$8.80	$8.93	$9.07	$9.20
Entertainment/Attractions	$17.85	$18.12	$18.39	$18.67	$18.95
Retail	$16.32	$16.56	$16.81	$17.07	$17.32
Miscellaneous	$13.77	$13.98	$14.19	$14.40	$14.61
Total	**$194.28**	**$197.19**	**$200.15**	**$203.15**	**$206.20**

Before converting the per-person average daily expenditure into a total direct spending projection, SFC analyzed the two most important drivers of economic impact: non-local days in market and room nights generated for each event projected. Non-local days in market are the number of days that non-local visitors will spend in the Clearwater market because of the tournament or event they are attending. Hotel room nights are the number of nights that visitors will stay in the local area to take part in tournaments and events. The tables that follow summarize the projected economic impact drivers and direct spending in years one through five the new facility.

Number of Events Per Year

	Year 1	Year 2	Year 3	Year 4	Year 5
Multi-Purpose Field Tournaments	28	31	34	34	34
Pickleball Tournaments	23	28	32	35	35
Sand Volleyball Tournaments	18	21	24	25	25
Fitness/Running Events	12	14	16	18	20
Total Events Per Year	**81**	**94**	**106**	**112**	**114**

The table that follows summarizes the projected economic impact drivers, direct spending, and new tax revenue generation in years one through five at the new facility.

Economic Impact Drivers: Years 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	199,652	237,215	272,392	277,565	280,190
Room Nights	46,325	55,186	63,436	64,570	65,070

Economic Impact: Years 1-10

	Year 1	Year 2	Year 3	Year 4	Year 5
Per Person Spending	$194.28	$197.19	$200.15	$203.15	$206.20
Total Economic Impact	**$38,787,803**	**$46,776,698**	**$54,518,819**	**$56,387,663**	**$57,774,748**

	Year 1	Year 2	Year 3	Year 4	Year 5
County Sales Tax (1% on Spending)	$387,878	$467,767	$545,188	$563,877	$577,747
County Property Tax ($75 MM Valuation)	$858,536	$884,292	$910,821	$938,145	$966,290
Hotel/Motel Tax (6% on Lodging)	$722,667	$873,821	$1,019,512	$1,053,297	$1,077,375
Total Tax Revenue Generation	**$1,969,081**	**$2,225,881**	**$2,475,521**	**$2,555,319**	**$2,621,412**

The table that follows summarizes the projected economic impact drivers, direct spending, and new tax revenue generation in years six through ten at the new facility and the 10-year cumulative amount.

Economic Impact Drivers: Years 6-10

	Year 6	Year 7	Year 8	Year 9	Year 10	10-Year Total
Non-Local Days in Market	282,992	285,822	288,680	291,567	294,483	2,710,560
Room Nights	65,720	66,377	67,041	67,712	68,389	629,826

Economic Impact: Years 1-10

	Year 6	Year 7	Year 8	Year 9	Year 10	10-Year Total
Per Person Spending	$209.29	$212.43	$215.62	$218.85	$222.13	
Total Economic Impact	**$59,227,783**	**$60,717,362**	**$62,244,404**	**$63,809,851**	**$65,414,668**	**$565,659,800**

	Year 6	Year 7	Year 8	Year 9	Year 10	10-Year Total
County Sales Tax (1% on Spending)	$592,278	$607,174	$622,444	$638,099	$654,147	$5,656,598
County Property Tax ($75 MM Valuation)	$975,953	$985,712	$995,569	$1,005,525	$1,015,580	$9,536,424
Hotel/Motel Tax (6% on Lodging)	$1,104,471	$1,132,248	$1,160,725	$1,189,917	$1,219,843	$10,553,876
Total Tax Revenue Generation	**$2,672,702**	**$2,725,134**	**$2,778,738**	**$2,833,540**	**$2,889,570**	**$25,746,898**

As demonstrated, SFC expects that the facilities as planned have the potential to generate approximately $58 million in economic impact and $2.6 million in new tax revenue at maturity in year five of operations. Over the first ten years, SFC has forecasted the facility to generate nearly $566 million in economic impact and nearly $26 million in new tax revenue.

Next Steps

SFC is available to review and discuss the information and analysis provided in this executive summary. For additional discussion, please contact:

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About SFC

Since 2003, the Sports Facilities Companies – comprised of Sports Facilities Advisory, Sports Facilities Development, and Sports Facilities Management – has become the United States' most trusted resource for communities seeking to plan, fund, develop, and/or operate sports, recreation, entertainment, and wellness facilities. The SFC team has guided projects in over 2,500 communities nationwide and overseen more than $15 billion in projects, making it the largest single network of sports tourism and local recreation venues in the country. Through our managed venues, SFC hosts more than 25 million visits annually and drives over $200 million of economic impact annually.

For more information about SFC, visit www.sportsfacilities.com.

THE SPORTS FACILITIES COMPANIES

TO IMPROVE THE HEALTH & ECONOMIC VITALITY OF THE COMMUNITIES WE SERVE

THE SPORTS FACILITIES COMPANIES

FOUNDED IN 2003

SRE Sports Complex (Clearwater)

Sources:		Amount
Construction Loan		$ 107,772,554.00
Pinellas County TDC Funds		$ 44,905,231.00
Equity		$ 26,943,138.00
Total Sources		**$ 179,620,923.00**

Uses:		Amount ($):
Horizontal Hard Costs		
Offsite Improvements	See traffic study	$ 300,000.00
Site Development	Clearing, grubbing, underground utilities, paving, etc.	$ 39,375,000.00
Demolition	Club House, Maint. Bldg., Cart Paths	$ 500,000.00
Landscaping / Parking Lot Lighting		$ 3,500,000.00
12 Synthetic Multi-Purpose Fields		$ 21,000,000.00
Grass Field		$ 1,000,000.00
Fitness Training Area – Synthetic Turf		$ 550,000.00
Fitness Trail	(9,000 linear ft x 15 ft) = 135,000 Sq Ft	$ 900,000.00
Horizontal Contingency (5%)		$ 3,356,250.00
Total Horizontal Hard Costs		**$ 70,481,250.00**

Vertical Hard Costs		Amount ($):
Maintenance Building	$200 sq. ft. (includes referees' locker rooms and restrooms)	$ 2,000,000.00
Restroom Building	$250 sq. ft.	$ 375,000.00
MP Fields Building		
MP Fields Restaurant Portion	$400 sq. ft.	$ 1,750,000.00
MP Concessions & Restrooms	$300 sq. ft.	$ 972,000.00
MP Outdoor Seating	Pavers, FFE, Fencing	$ 250,000.00
Championship Field Buidling		
Championship Field Restaurant	$500 sq. ft.	$ 2,500,000.00
Welcome Lobby / Admin / Suites	$300 sq. ft.	$ 4,053,000.00
Food Hall / Arcade Building		
Beer Garden	5,000 sq. ft. x $300	$ 1,500,000.00
Food Counters	10,000 sq. ft. x $300	$ 3,000,000.00
Gaming & Seating Area	21,380 sq. ft. x $200	$ 4,276,000.00
Gaming FFE	21,380 sq. ft. x $50	$ 1,069,000.00
Pickleball Venue		
PB Clubhouse	14,950 sq. ft. x $500	$ 7,475,000.00
Pickleball Outdoor Area	25,000 sq. ft. x $50	$ 1,250,000.00
Uncovered Courts	15,000 sq. ft. x $15	$ 225,000.00
Covered Courts	30,000 sq. ft. x $200	$ 6,000,000.00
Putt Venue		
Putt Building	8,420 sq. ft. x $500	$ 4,210,000.00
Putt Course (36 Holes)	40,000 sq. ft. x $15	$ 600,000.00
Waterpark Venue		
Water Amenities Allowance	Pending Design	$ 18,000,000.00
Water Restaurant	$400	$ 2,000,000.00
Water Concessions	$300	$ 900,000.00
Cabanas		$ 375,000.00
Sand Volleyball Courts	21,500 s. ft. x $50 (Includes Sand, FFE, seating, shade, etc)	$ 1,080,000.00
Support Buildings	(restrooms, lockers, maint, ticket,etc.)	$ 750,000.00
Water Area FFE / Fencing		$ 2,500,000.00
Fitness Venue		
Fitness Building		$ 7,445,400.00
Indoor Fitness Equipment	$20	$ 496,360.00
Outdoor Fitness Equipment		$ 150,000.00
Wellness Venue		
Wellness Building		$ 3,355,100.00
Mineral Pools		$ 350,000.00

Wellness FFE	(Includes seating, shade structures, hardscape,…)	$ 1,500,000.00
Vertical Contingency (5%)		$ 4,015,343.00
Total Vertical Hard Costs		**$ 84,422,203.00**

Soft Cost Development		**Amount ($):**
Legal		$ 150,000.00
Architectural		$ 3,200,000.00
Engineering		$ 620,000.00
Survey		$ 30,000.00
Phase 1 / 2		$ 15,000.00
Traffic Study		$ 15,000.00
Geotechnical		$ 40,000.00
Testing & Inspections		$ 650,000.00
Consultants		$ 700,000.00
Permits / Impact Fees	$300K permits for site, water/sewer,bldg.	$ 950,000.00
Insurance		$ 800,000.00
Marketing		$ 175,000.00
Liquor Licenses	(Unsure if need individual Licenses)	$ 2,400,000.00
Working Reserve Capital		$ 1,500,000.00
Pre Operations Soft Costs		
Pre-Launch Professional Services		$ 200,000.00
Grand Opening		$ 20,000.00
Marketing Allowance		$ 190,000.00
Operational Support Services		$ 350,000.00
Pre-Funded Operating Account		$ 513,470.00
Pre-Opening Staff Budget		$ 603,578.00
Pre-Opening Staff Recruitment		$ 47,000.00
Owner Rep Services		$ 1,150,000.00
General & Administrative		$ 800,000.00
Soft Cost Contingency (5%)		$ 755,952.00
Total Soft Cost Development		**$ 15,875,000.00**

Loan Closing Costs		**Amount ($):**
Title		$ 199,800.00
Borrower / Lender Legal		$ 237,600.00
Doc Stamps		$ 378,000.00
Intangible Tax		$ 208,000.00
Construction Loan Financing Fee		$ 1,080,000.00
Construction Loan Interest Reserve	$108,000 Construction Loan @ 6% IO 18 Months	$ 6,318,000.00
Loan Cost Contingency (5%)		$ 421,070.00
Total Loan Closing Costs		**$ 8,842,470.00**

Total Uses		**$ 179,620,923.00**

Construction Summary:

Sunshine Recreation and Entertainment, LLC (SRE) proposes to engage Mammoth Construction as the general contractor under a design-build delivery model. Given the specialized nature of the project, this approach is intended to streamline coordination between design and construction, reduce delivery time, and support a cost-effective and efficient development process.

The project is anticipated to be constructed in two planned phases to ensure orderly development and minimize impacts to surrounding infrastructure. Phase 1 will comprise approximately 75% of the overall development area and will include construction of all multipurpose athletic fields and associated support buildings. To establish early operational viability and community activation, Phase 1 will also include a concentration of family-oriented entertainment uses, anticipated to include the food hall / arcade, and pickleball and putting venues. All primary site work, roadway access points, utilities, stormwater management, and the majority of required parking will be completed during Phase 1.

Phase 2 is planned to commence shortly following the completion of Phase 1. This phase will deliver the remaining parking necessary to support full build-out and will include construction of the fitness facility, wellness area and waterpark components, completing the overall program. The total anticipated construction duration for the full project is approximately 36 months. Phasing is structured to ensure that essential infrastructure, parking, and access are delivered in advance of major public-facing operations, and that each phase functions independently while remaining consistent with long-term development plans.

Construction Schedule:

Component	Start	Finish
Civil Design Drawings	05/01/2026	08/01/2026
Architectural Design Drawings (Phase 1)	08/01/2026	12/01/2026
Civil Design Drawings Permitting	08/01/2026	02/01/2027
Architectural Design Drawings Permitting (Phase 1)	12/01/2026	05/01/2027
Earthwork (All Earthwork will be completed in Phase 1)	03/01/2027	03/01/2028
Construction of Multi-Purpose Fields, Support Buildings	09/01/2027	09/01/2028
Construction of Pickleball & Putt Venue, Food Hall / Arcade	12/01/2027	12/01/2028
Construction of Waterpark, Fitness, Wellness Venues (Phase 2)	02/01/2029	02/01/2030

Land Lease Details:

Proposed Ground Lease Framework
Property: 1875 Airport Drive, Clearwater, Florida
Proposed Tenant: Sunshine Recreation and Entertainment, LLC (SRE)

Sunshine Recreation and Entertainment, LLC ("SRE") respectfully submits the following key business terms for consideration in connection with a proposed long-term ground lease with the City of Clearwater:

Lease Term

- Initial term of ninety-nine (99) years
- Two (2) additional twenty-five (25) year renewal options, exercisable at the sole discretion of the tenant

Lease Rate

- Base rent shall be no less than Twenty Thousand Dollars ($20,000) per month
- Rent shall be structured to include ad valorem taxes payable by the tenant to the City of Clearwater

Rent Abatement Schedule
To support the significant upfront investment required to develop the site, SRE proposes the following rent abatement structure:

- Years 1–5: 100% rent abatement
- Years 6–10: 75% rent abatement
- Years 11–15: 50% rent abatement
- Years 16–20: 25% rent abatement
- Year 21 and thereafter: No rent abatement

Capital Investment and Asset Maintenance

- Tenant shall bear full responsibility for all property maintenance
- Tenant shall fund all capital expenditures and leasehold improvements throughout the lease term

Disposition of Improvements at Lease Termination

- Upon expiration or termination of the lease, the City shall have the option to purchase the leasehold improvements at fair market value, subject to mutually agreed appraisal procedures

Facility Program Details

Facility Program

Sports and Recreation Facilities

Space	Outdoor Programming Product/Service	Count	Dimensions L (')	Dimensions W (')	Approx. SF each	Total SF	% of Footprint
MP Fields	Synthetic Turf Field - (With 12' Apron)	12	384	249	95,616	1,147,392	79.0%
	Total Outdoor Multi-Purpose Fields Sq. Ft.					1,147,392	79.0%
Champ MP Field	Natural Grass Field - (With 12' Apron)	1	384	249	95,616	95,616	6.6%
	Stadium Support Building	1	-	-	13,510	13,510	0.9%
	Stadium Restaurant	1	-	-	5,000	5,000	0.3%
	Stadium Bleachers (1500 Seats)	1	-	-	9,000	9,000	0.6%
	Total Championship Multi-Purpose Field Sq. Ft.					123,126	8.5%
Sand VB	Sand Volleyball Courts	12	60	30	1,800	21,600	1.5%
	Total Sand Volleyball Courts Sq. Ft.					21,600	1.5%
Outdoor Activities	Pickleball Courts (16 Covered, 8 Uncovered)	1	-	-	45,000	45,000	3.1%
	Putt Courses (18 Holes)	2	-	-	20,000	40,000	2.8%
	Gathering Area	1	-	-	25,000	25,000	1.7%
	Total Outdoor Courts Sq. Ft.					110,000	7.6%
Support Buildings	Fields Restaurant	1	-	-	3,500	3,500	0.2%
	Pickleball /Putt Support Building	1	-	-	23,370	23,370	1.6%
	Fields Support Buildings	1	-	-	4,740	4,740	0.3%
	Total Support Buildings Sq. Ft.					40,440	2.8%
Maint.	Maintenance Buildings	1	-	-	10,000	10,000	0.7%
	Total Maintenance Sq. Ft.					10,000	0.7%
	Total Estimated Outdoor Athletic Facilities SF					**1,452,558**	100%
	Total Outdoor Athletic Facility Acreage					**33.35**	

Food Hall

Space	Programming Product/Service	Count	Dimensions L (')	Dimensions W (')	Approx. SF each	Total SF	% of Footprint
Food Hall	Food Hall/Arcade	1	-	-	36,380	36,380	100.0%
	Total Food Hall Sq. Ft.					36,380	100.0%
	Total Estimated Food Hall SF					**36,380**	100.0%
	Total Food Hall Acreage					**0.84**	

Site Development

		Quantity	Dimensions L (')	Dimensions W (')	Approx. SF each	Total SF	% of Total
Parking Spaces Total	Parking Spaces Total (10'x18' actual, 20' x 20' inc. aisles)	1,500	20	20	400	600,000	46.5%
	Setbacks, Green Space, Trails, etc.					689,119	53.5%
	Total Estimated Site Development SF					**1,289,119**	100%
	Total Site Development Acreage					**29.59**	

Total Complex Acreage	**63.78**

Combined Performance Summary

Combined Performance Summary - 5 Years

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Sports and Recreation	$7,346,950	$8,116,058	$9,330,190	$9,740,735	$10,341,371
Restaurants	$26,898,000	$27,704,940	$28,536,088	$29,392,171	$30,273,936
Total Revenue	**$34,244,950**	**$35,820,998**	**$37,866,278**	**$39,132,906**	**$40,615,307**
Expenses	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Sports and Recreation	$5,426,475	$5,752,211	$6,322,970	$6,592,921	$6,884,489
Restaurants	$22,056,360	$22,718,051	$23,399,592	$24,101,580	$24,824,627
Total Expenses	**$27,482,835**	**$28,470,262**	**$29,722,562**	**$30,694,501**	**$31,709,117**
EBITDA	**$6,762,115**	**$7,350,736**	**$8,143,716**	**$8,438,405**	**$8,906,190**
% of Revenue	*19.7%*	*20.5%*	*21.5%*	*21.6%*	*21.9%*

Combined Performance Summary - 20-Year Outlook

Combined Performance Summary - Year 1-10

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Total Revenue	$34,244,950	$35,820,998	$37,866,278	$39,132,906	$40,615,307	$41,021,460	$41,431,675	$41,845,992	$42,264,452	$42,687,096
Total Expenses	$27,482,835	$28,470,262	$29,722,562	$30,694,501	$31,709,117	$32,105,481	$32,506,799	$32,913,134	$33,324,549	$33,741,105
EBITDA	**$6,762,115**	**$7,350,736**	**$8,143,716**	**$8,438,405**	**$8,906,190**	**$8,915,980**	**$8,924,876**	**$8,932,857**	**$8,939,903**	**$8,945,991**
% of Revenue	*20%*	*21%*	*22%*	*22%*	*22%*	*22%*	*22%*	*21%*	*21%*	*21%*

Combined Performance Summary - Year 11-20

	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Total Revenue	$43,113,967	$43,545,107	$43,980,558	$44,420,363	$44,864,567	$45,313,213	$45,766,345	$46,224,008	$46,686,248	$47,153,111
Total Operating Expenses	$34,162,869	$34,589,905	$35,022,279	$35,425,035	$35,832,423	$36,244,496	$36,661,308	$37,082,913	$37,509,366	$37,940,724
EBITDA	**$8,951,098**	**$8,955,202**	**$8,958,279**	**$8,995,328**	**$9,032,144**	**$9,068,717**	**$9,105,037**	**$9,141,096**	**$9,176,882**	**$9,212,387**
% of Revenue	*21%*	*21%*	*20%*	*20%*	*20%*	*20%*	*20%*	*20%*	*20%*	*20%*

Financial Performance Summary - Restaurants

Food & Beverage Revenue & Expenses

Revenue	Square Feet	Revenue/SF	Year 1	Year 2	Year 3	Year 4	Year 5
Stadium Restaurant	5,000	$700	$3,500,000	$3,605,000	$3,713,150	$3,824,545	$3,939,281
Fields Restaurant	3,500	$600	$2,100,000	$2,163,000	$2,227,890	$2,294,727	$2,363,569
Food Hall/Arcade	36,380	$200	$7,276,000	$7,494,280	$7,719,108	$7,950,682	$8,189,202
Pickle/Putt Restaurant	23,370	$600	$14,022,000	$14,442,660	$14,875,940	$15,322,218	$15,781,885
Outdoor Aquatics Restaurant	0	$600	$0	$0	$0	$0	$0
Total Revenue			**$26,898,000**	**$27,704,940**	**$28,536,088**	**$29,392,171**	**$30,273,936**
Cost of Goods Sold	**Management Assumption**		**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Restaurant Expenses	*82% Gross Revenue*		$22,056,360	$22,718,051	$23,399,592	$24,101,580	$24,824,627
Total Cost of Goods Sold			**$22,056,360**	**$22,718,051**	**$23,399,592**	**$24,101,580**	**$24,824,627**
Net Revenue			**$4,841,640**	**$4,986,889**	**$5,136,496**	**$5,290,591**	**$5,449,308**

Financial Performance Summary - Sports

Total Revenue & Expenses - 5-Year Detail

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Outdoor Rental Multi-Purpose Field Tournaments	$244,800	$282,000	$351,120	$351,120	$368,676
Outdoor Soccer	$124,000	$153,476	$200,514	$224,359	$251,814
Outdoor Football	$51,480	$64,146	$84,393	$94,780	$106,792
Outdoor Lacrosse	$40,320	$48,678	$61,968	$68,395	$75,672
Outdoor Field Rental	$466,595	$489,925	$565,863	$594,156	$623,864
Pickleball Tournaments	$138,240	$187,200	$220,752	$257,040	$269,892
Pickleball Programming	$635,856	$763,027	$921,356	$1,013,491	$1,117,374
Pickleball Court Rentals	$220,800	$231,840	$255,604	$268,384	$295,893
Putt Drop-In	$2,385,810	$2,505,100	$2,893,391	$2,980,192	$3,223,078
FEC/Adventure	$1,400,000	$1,470,000	$1,543,500	$1,620,675	$1,701,709
Outdoor Rental Sand Volleyball Tournaments	$75,600	$92,880	$121,176	$124,740	$130,977
Outdoor Sand Volleyball	$48,740	$57,967	$72,646	$79,750	$87,740
Outdoor Sand Volleyball Court Rentals	$49,920	$51,418	$55,608	$57,276	$61,944
Parking Fees	$253,800	$295,650	$337,500	$337,500	$337,500
Facility Fees	$12,384	$18,048	$20,256	$24,000	$24,000
Food & Beverage - Concessions	$776,734	$930,337	$1,073,565	$1,089,020	$1,089,823
Hotel Rebates	$236,553	$282,208	$324,521	$327,980	$327,980
Retail	$46,567	$53,408	$59,959	$61,375	$61,642
Sponsorship/Advertisement Revenue	$138,750	$138,750	$166,500	$166,500	$185,000
Total Revenue	**$7,346,950**	**$8,116,058**	**$9,330,190**	**$9,740,735**	**$10,341,371**
Cost of Goods Sold	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Outdoor Rental Multi-Purpose Field Tournaments	$24,480	$28,200	$35,112	$35,112	$36,868
Outdoor Soccer	$35,040	$43,369	$55,091	$61,643	$68,247
Outdoor Football	$12,733	$15,866	$20,445	$22,961	$25,613
Outdoor Lacrosse	$8,686	$10,486	$13,114	$14,474	$15,878
Outdoor Field Rental	$23,330	$24,496	$28,293	$29,708	$31,193
Pickleball Tournaments	$13,824	$18,720	$22,075	$25,704	$26,989
Pickleball Programming	$122,983	$147,580	$178,203	$196,023	$216,115
Pickleball Court Rentals	$33,120	$34,776	$38,341	$40,258	$44,384
Putt Drop-In	$835,033	$876,785	$1,012,687	$1,043,067	$1,128,077
FEC/Adventure	$490,000	$514,500	$540,225	$567,236	$595,598
Outdoor Rental Sand Volleyball Tournaments	$7,560	$9,288	$12,118	$12,474	$13,098
Outdoor Sand Volleyball	$19,540	$23,239	$28,447	$31,229	$33,969
Outdoor Sand Volleyball Court Rentals	$2,496	$2,571	$2,780	$2,864	$3,097
Parking Fees	$57,105	$66,521	$75,938	$75,938	$75,938
Facility Fees	$0	$0	$0	$0	$0
Food & Beverage - Concessions	$427,204	$511,685	$590,461	$598,961	$599,402
Hotel Rebates	$0	$0	$0	$0	$0
Retail	$32,597	$37,386	$41,971	$42,962	$43,150
Sponsorship/Advertisement Expense	$34,688	$34,688	$41,625	$41,625	$46,250
Total Cost of Goods Sold	**$2,180,418**	**$2,400,156**	**$2,736,925**	**$2,842,239**	**$3,003,866**
Gross Margin	**$5,166,532**	**$5,715,902**	**$6,593,265**	**$6,898,496**	**$7,337,506**
% of Revenue	*70%*	*70%*	*71%*	*71%*	*71%*
Facility Expenses	$635,211	$643,081	$655,950	$665,749	$675,282
Operating Expense	$1,237,227	$1,207,292	$1,272,525	$1,307,130	$1,349,016
Management Payroll	$880,000	$960,200	$1,048,608	$1,135,552	$1,180,974
Payroll Taxes/Benefits/Bonus	$493,619	$541,483	$608,962	$642,249	$675,352
Total Operating Expenses	**$3,246,057**	**$3,352,055**	**$3,586,045**	**$3,750,681**	**$3,880,624**
EBITDA	**$1,920,475**	**$2,363,846**	**$3,007,220**	**$3,147,815**	**$3,456,882**
% of Revenue	*26.1%*	*29.1%*	*32.2%*	*32.3%*	*33.4%*

Economic Impact

Economic Impact

Number of Events Per Year

	Year 1	Year 2	Year 3	Year 4	Year 5
Multi-Purpose Field Tournaments	28	31	34	34	34
Pickleball Tournaments	23	28	32	35	35
Sand Volleyball Tournaments	18	21	24	25	25
Fitness/Running Events	0	0	0	0	0
Indoor Turf Events	0	0	0	0	0
Total Events Per Year	**69**	**80**	**90**	**94**	**94**

Per Person Spending By Category

	Year 1	Year 2	Year 3	Year 4	Year 5
Lodging/Accommodations	$86.67	$87.97	$89.29	$90.63	$91.98
Dining/Groceries	$51.00	$51.77	$52.54	$53.33	$54.13
Transportation	$8.67	$8.80	$8.93	$9.07	$9.20
Entertainment/Attractions	$17.85	$18.12	$18.39	$18.67	$18.95
Retail	$16.32	$16.56	$16.81	$17.07	$17.32
Miscellaneous	$13.77	$13.98	$14.19	$14.40	$14.61
Total	**$194.28**	**$197.19**	**$200.15**	**$203.15**	**$206.20**

Per Person Spending By Category - Day Trip

Lodging/Accommodations	$0.00	0.0%
Dining/Groceries	$20.40	47.4%
Transportation	$3.47	8.1%
Entertainment/Attractions	$7.14	16.6%
Retail	$6.53	15.2%
Miscellaneous	$5.51	12.8%
Total	**$43.04**	**100%**

Economic Impact Drivers

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market - Overnight	183,902	218,840	251,392	253,940	253,940
Non-Local Days in Market - Day Trip	-	-	-	-	-
Room Nights	43,325	51,686	59,436	60,070	60,070

Economic Impact

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Direct Spending - Overnight	$35,727,945	$43,153,317	$50,315,697	$51,588,223	$52,362,046
Total Direct Spending - Day Trip	$0	$0	$0	$0	$0
Total Indirect Spending	$0	$0	$0	$0	$0
Total Economic Impact	**$35,727,945**	**$43,153,317**	**$50,315,697**	**$51,588,223**	**$52,362,046**

Tax Revenue Generation

	Year 1	Year 2	Year 3	Year 4	Year 5
County Sales Tax (1% on Spending)	$357,279	$431,533	$503,157	$515,882	$523,620
County Property Tax ($75 MM Valuation)	$858,536	$884,292	$910,821	$938,145	$966,290
Hotel/Motel Tax (6% on Lodging)	$675,867	$818,402	$955,226	$979,890	$994,589
Total Tax Revenue Generation	**$1,891,682**	**$2,134,228**	**$2,369,204**	**$2,433,918**	**$2,484,499**

Economic Impact Drivers: Years 6-10

	Year 6	Year 7	Year 8	Year 9	Year 10
Non-Local Days in Market	256,480	259,045	261,635	264,251	266,894
Room Nights	60,670	61,277	61,890	62,509	63,134

Economic Impact: Years 1-10

	Year 6	Year 7	Year 8	Year 9	Year 10
Per Person Spending	$209.29	$212.43	$215.62	$218.85	$222.13
Total Economic Impact	**$53,678,952**	**$55,028,978**	**$56,412,956**	**$57,831,742**	**$59,286,211**

	Year 6	Year 7	Year 8	Year 9	Year 10
County Sales Tax (1% on Spending)	$536,790	$550,290	$564,130	$578,317	$592,862
County Property Tax ($75 MM Valuation)	$975,953	$985,712	$995,569	$1,005,525	$1,015,580
Hotel/Motel Tax (6% on Lodging)	$1,019,603	$1,045,246	$1,071,534	$1,098,483	$1,126,109
Total Tax Revenue Generation	**$2,532,345**	**$2,581,248**	**$2,631,232**	**$2,682,325**	**$2,734,552**

Economic Impact Drivers: Years 11-20

	Year 16	Year 17	Year 18	Year 19	Year 20
Non-Local Days in Market	283,313	286,146	289,008	291,898	294,817
Room Nights	67,018	67,688	68,365	69,048	69,739

Economic Impact: Years 11-20

	Year 16	Year 17	Year 18	Year 19	Year 20
Per Person Spending	$242.89	$246.53	$250.23	$253.99	$257.80
Total Economic Impact	**$68,814,219**	**$70,544,897**	**$72,319,101**	**$74,137,927**	**$76,002,495**

	Year 16	Year 17	Year 18	Year 19	Year 20
County Sales Tax (1% on Spending)	$688,142	$705,449	$723,191	$741,379	$760,025
County Property Tax ($75 MM Valuation)	$1,078,059	$1,088,840	$1,099,728	$1,110,725	$1,121,832
Hotel/Motel Tax (6% on Lodging)	$1,307,089	$1,339,962	$1,373,662	$1,408,210	$1,443,626
Total Tax Revenue Generation	**$3,073,290**	**$3,134,251**	**$3,196,581**	**$3,260,314**	**$3,325,484**

Business Unit Analysis

Fitness & Training Revenue & Expenses

Revenue	Management Assumption	Program Fees					Number of Registrations					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Fitness Memberships																	
Adult Memberships	$/Month	$175	$175	$193	$193	$202	-	-	-	-	-	12	$0	$0	$0	$0	$0
Recovery Add-On	$/Month	$75	$75	$83	$83	$87	-	-	-	-	-	12	$0	$0	$0	$0	$0
Retail													$0	$0	$0	$0	$0
Sports Performance																	
Sports Performance Training - Ind.	$/Session	$70	$70	$77	$77	$81	-	-	-	-	-	12	$0	$0	$0	$0	$0
Sports Performance Training - Team	$/Session	$250	$250	$275	$275	$289	-	-	-	-	-	12	$0	$0	$0	$0	$0
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.50	1.25	1.05	1.00						
	Total Revenue												**$0**	**$0**	**$0**	**$0**	**$0**

Cost of Goods Sold	Management Assumpion	Year 1	Year 2	Year 3	Year 4	Year 5
Fitness & Training Management	10% Gross Revenue	$0	$0	$0	$0	$0
Sports Performance Instructors	60% Sports Performance Revenue	$0	$0	$0	$0	$0
Fitness Instructors	50% Fitness Membership Revenue	$0	$0	$0	$0	$0
Retail Cost	50% Retail Revenue	$0	$0	$0	$0	$0
Equipment and Supplies	2% Gross Revenue	$0	$0	$0	$0	$0
	Total Cost of Goods Sold	**$0**	**$0**	**$0**	**$0**	**$0**
	Net Revenue	**$0**	**$0**	**$0**	**$0**	**$0**

Multi-Purpose Field Rental Tournament Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Rental Fees Year 2	Rental Fees Year 3	Rental Fees Year 4	Rental Fees Year 5	Number of Events per Year Year 1	Number of Events per Year Year 2	Number of Events per Year Year 3	Number of Events per Year Year 4	Number of Events per Year Year 5	Event Details	Year 1	Year 2	Year 3	Year 4	Year 5
Small Tournament - 4 Fields, 2 Days																	
Team Information	15 Players per Team											32					
Rental Fees	Daily Rental Rate/Field	$600	$600	$660	$660	$693	12	12	12	12	12	8	$57,600	$57,600	$63,360	$63,360	$66,528
Spectators	2 Spectators per Player											960					
Medium Tournament - 6 Fields, 2 Days																	
Team Information	15 Players per Team											72					
Rental Fees	Daily Rental Rate/Field	$600	$600	$660	$660	$693	6	7	8	8	8	12	$43,200	$50,400	$63,360	$63,360	$66,528
Spectators	2 Spectators per Player											2160					
Large Tournament - 8 Fields, 2.5 Days																	
Team Information	15 Players per Team											96					
Rental Fees	Daily Rental Rate/Field	$600	$600	$660	$660	$693	6	7	8	8	8	20	$72,000	$84,000	$105,600	$105,600	$110,880
Spectators	2 Spectators per Player											2880					
Extra Large Tournament - 12 Fields, 2.5 Days																	
Team Information	15 Players per Team											144					
Rental Fees	Daily Rental Rate/Field	$600	$600	$660	$660	$693	4	5	6	6	6	30	$72,000	$90,000	$118,800	$118,800	$124,740
Spectators	2 Spectators per Player											4320					
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05	28	31	34	34	34						
							28	31	34	34	34						
		Total Revenue											**$244,800**	**$282,000**	**$351,120**	**$351,120**	**$368,676**

Cost of Goods Sold	Management Assumption		Year 1	Year 2	Year 3	Year 4	Year 5
Tournament Attendant Staff	10% Gross Revenue		$24,480	$28,200	$35,112	$35,112	$36,868
Trainer Fees	Pass Through		$0	$0	$0	$0	$0
		Total Cost of Goods Sold	**$24,480**	**$28,200**	**$35,112**	**$35,112**	**$36,868**
		Net Revenue	**$220,320**	**$253,800**	**$316,008**	**$316,008**	**$331,808**

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Outdoor Soccer Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Registrations Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	$/Week	$400	$400	$440	$440	$462	26	33	39	43	46	5	$52,800	$65,351	$85,380	$95,534	$107,224
Leagues																	
Sept. - Oct. League	$/Team	$800	$800	$880	$880	$924	22	27	32	36	39	1	$17,600	$21,784	$28,460	$31,845	$35,741
Nov. - Dec. League	$/Team	$800	$800	$880	$880	$924	9	11	13	15	16	1	$7,200	$8,912	$11,643	$13,027	$14,621
Jan. - Feb. League	$/Team	$800	$800	$880	$880	$924	9	11	13	15	16	1	$7,200	$8,912	$11,643	$13,027	$14,621
Mar. - Apr. League	$/Team	$800	$800	$880	$880	$924	22	27	32	36	39	1	$17,600	$21,784	$28,460	$31,845	$35,741
May - June League	$/Team	$800	$800	$880	$880	$924	14	17	20	22	24	1	$10,800	$13,367	$17,464	$19,541	$21,932
July - Aug. League	$/Team	$800	$800	$880	$880	$924	14	17	20	22	24	1	$10,800	$13,367	$17,464	$19,541	$21,932
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.24	1.19	1.12	1.07						
				Total Revenue									**$124,000**	**$153,476**	**$200,514**	**$224,359**	**$251,814**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Soccer Management	Responsibility of Management Team	$0	$0	$0	$0	$0
Soccer Staff	5% Non-Club Team Gross Revenue	$6,200	$7,674	$10,026	$11,218	$12,591
Referee Fees	Avg. $30/Game	$10,680	$13,219	$15,700	$17,567	$18,778
Instructor Fees	25% Instructor Revenue	$13,200	$16,338	$21,345	$23,883	$26,806
Equipment and Supplies	2% Non-Club Team Gross Revenue	$2,480	$3,070	$4,010	$4,487	$5,036
Awards	2% of Non-Club Team Revenue	$2,480	$3,070	$4,010	$4,487	$5,036
Club Team Expenses		$0	$0	$0	$0	$0
	Total Cost of Goods Sold	**$35,040**	**$43,369**	**$55,091**	**$61,643**	**$68,247**
	Net Revenue	**$88,960**	**$110,107**	**$145,423**	**$162,716**	**$183,567**

Outdoor Football Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Program Fees Year 2	Program Fees Year 3	Program Fees Year 4	Program Fees Year 5	Number of Registrations Year 1	Number of Registrations Year 2	Number of Registrations Year 3	Number of Registrations Year 4	Number of Registrations Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	$/Week	$400	$400	$440	$440	$462	17	22	26	29	31	3	$20,880	$26,017	$34,229	$38,442	$43,314
Leagues																	
Sept. - Oct. League	$/Team	$850	$850	$935	$935	$982	15	18	22	24	26	1	$12,325	$15,357	$20,205	$22,692	$25,567
Nov. - Dec. League	$/Team	$850	$850	$935	$935	$982	4	4	5	6	6	1	$2,975	$3,707	$4,877	$5,477	$6,171
Jan. - Feb. League	$/Team	$850	$850	$935	$935	$982	4	4	5	6	6	1	$2,975	$3,707	$4,877	$5,477	$6,171
Mar. - Apr. League	$/Team	$850	$850	$935	$935	$982	15	18	22	24	26	1	$12,325	$15,357	$20,205	$22,692	$25,567
May - June League	$/Team	$850	$850	$935	$935	$982	-	-	-	-	-	1	$0	$0	$0	$0	$0
July - Aug. League	$/Team	$850	$850	$935	$935	$982	-	-	-	-	-	1	$0	$0	$0	$0	$0
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.25	1.20	1.12	1.07						
				Total Revenue									**$51,480**	**$64,146**	**$84,393**	**$94,780**	**$106,792**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Football Management	Responsibility of Management Team	$0	$0	$0	$0	$0
Football Staff	5% Gross Revenue	$2,574	$3,207	$4,220	$4,739	$5,340
Referee Fees	Avg. $20/Game	$2,880	$3,589	$4,292	$4,820	$5,173
Instructor Fees	25% Instructor Revenue	$5,220	$6,504	$8,557	$9,611	$10,829
Equipment and Supplies	2% Gross Revenue	$1,030	$1,283	$1,688	$1,896	$2,136
Awards	2% Gross Revenue	$1,030	$1,283	$1,688	$1,896	$2,136
	Total Cost of Goods Sold	**$12,733**	**$15,866**	**$20,445**	**$22,961**	**$25,613**
	Net Revenue	**$38,747**	**$48,280**	**$63,948**	**$71,819**	**$81,180**

Outdoor Lacrosse Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Registrations Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	$/Week	$400	$400	$440	$440	$462	13	15	18	19	20	3	$15,120	$18,254	$23,238	$25,648	$28,377
Full Field League																	
Sept. - Oct. League	$/Team	$1,800	$1,800	$1,980	$1,980	$2,079	-	-	-	-	-	1	$0	$0	$0	$0	$0
Nov. - Dec. League	$/Team	$1,800	$1,800	$1,980	$1,980	$2,079	-	-	-	-	-	1	$0	$0	$0	$0	$0
Jan. - Feb. League	$/Team	$1,800	$1,800	$1,980	$1,980	$2,079	-	-	-	-	-	1	$0	$0	$0	$0	$0
Mar. - Apr. League	$/Team	$1,800	$1,800	$1,980	$1,980	$2,079	-	-	-	-	-	1	$0	$0	$0	$0	$0
May - June League	$/Team	$1,800	$1,800	$1,980	$1,980	$2,079	7	8	10	11	11	1	$12,600	$15,212	$19,365	$21,373	$23,648
July - Aug. League	$/Team	$1,800	$1,800	$1,980	$1,980	$2,079	7	8	10	11	11	1	$12,600	$15,212	$19,365	$21,373	$23,648
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.21	1.16	1.10	1.05						
					Total Revenue								**$40,320**	**$48,678**	**$61,968**	**$68,395**	**$75,672**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Lacrosse Management	Responsibility of Management Team	$0	$0	$0	$0	$0
Lacrosse Staff	5% Gross Revenue	$2,016	$2,434	$3,098	$3,420	$3,784
Referee Fees	Avg. $30/Game	$1,680	$2,028	$2,347	$2,591	$2,730
Instructor Fees	25% Instructor Revenue	$3,780	$4,564	$5,810	$6,412	$7,094
Equipment and Supplies	1% Gross Revenue	$403	$487	$620	$684	$757
Awards	2% Gross Revenue	$806	$974	$1,239	$1,368	$1,513
Total Cost of Good Sold		**$8,686**	**$10,486**	**$13,114**	**$14,474**	**$15,878**
Net Revenue		**$31,634**	**$38,192**	**$48,854**	**$53,921**	**$59,794**

Outdoor Field Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Rental Fees Year 2	Rental Fees Year 3	Rental Fees Year 4	Rental Fees Year 5	Number of Rentals Year 1	Number of Rentals Year 2	Number of Rentals Year 3	Number of Rentals Year 4	Number of Rentals Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Multi-Purpose Field Rentals																	
Sept. - Oct.	$/Hour	$100	$100	$110	$110	$116	1,168	1,226	1,288	1,352	1,352	1	$116,800	$122,640	$141,649	$148,732	$156,168
Nov. - Dec.	$/Hour	$100	$100	$110	$110	$116	400	420	441	463	463	1	$40,000	$42,000	$48,510	$50,936	$53,482
Jan. - Feb.	$/Hour	$100	$100	$110	$110	$116	400	420	441	463	463	1	$40,000	$42,000	$48,510	$50,936	$53,482
Mar. - Apr.	$/Hour	$100	$100	$110	$110	$116	1,168	1,226	1,288	1,352	1,352	1	$116,800	$122,640	$141,649	$148,732	$156,168
May - June	$/Hour	$100	$100	$110	$110	$116	656	689	723	759	759	1	$65,600	$68,880	$79,556	$83,534	$87,711
July - Aug	$/Hour	$100	$100	$110	$110	$116	656	689	723	759	759	1	$65,600	$68,880	$79,556	$83,534	$87,711
Field Light Usage Charge	$/Hour	$14	$14	$15	$15	$16	1,557	1,635	1,716	1,802	1,802	1	$21,795	$22,885	$26,432	$27,754	$29,141
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.05	1.05	1.05	1.00						
Total Revenue													**$466,595**	**$489,925**	**$565,863**	**$594,156**	**$623,864**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	5% Gross Revenue	$23,330	$24,496	$28,293	$29,708	$31,193
Total Cost of Goods Sold		**$23,330**	**$24,496**	**$28,293**	**$29,708**	**$31,193**
Net Revenue		**$443,265**	**$465,429**	**$537,570**	**$564,449**	**$592,671**

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Outdoor Rental Sand Volleyball Tournaments Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Rental Fees Year 2	Rental Fees Year 3	Rental Fees Year 4	Rental Fees Year 5	Number of Events per Year Year 1	Number of Events per Year Year 2	Number of Events per Year Year 3	Number of Events per Year Year 4	Number of Events per Year Year 5	Event Details	Year 1	Year 2	Year 3	Year 4	Year 5
Small Tournament - 12 Courts, 1 Days																	
Team Information	2 Players per Team						12	13	14	15	15	48					
Spectators	1 Spectators per Player						12	13	14	15	15	96	$0	$0	$0	$0	$0
Rental Fees	Daily Rental Rate	$270	$270	$297	$297	$312	12	13	14	15	15	12	$38,880	$42,120	$49,896	$53,460	$56,133
Medium Tournament - 8 Courts, 2 Days																	
Team Information	2 Players per Team						4	5	6	6	6	64					
Spectators	1.5 Spectators per Player						4	5	6	6	6	192	$0	$0	$0	$0	$0
Rental Fees	Daily Rental Rate	$270	$270	$297	$297	$312	4	5	6	6	6	16	$17,280	$21,600	$28,512	$28,512	$29,938
Large Tournament - 12 Courts, 3 Days																	
Team Information	4 Players per Team						2	3	4	4	4	72					
Spectators	2 Spectators per Player						2	3	4	4	4	576	$0	$0	$0	$0	$0
Rental Fees	Daily Rental Rate	$270	$270	$297	$297	$312	2	3	4	4	4	36	$19,440	$29,160	$42,768	$42,768	$44,906
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05	18	21	24	25	25						
	Total Revenue												**$75,600**	**$92,880**	**$121,176**	**$124,740**	**$130,977**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Tournament Attendant Staff	10% Gross Revenue	$7,560	$9,288	$12,118	$12,474	$13,098
Tournament Trainers	Pass Through	$0	$0	$0	$0	$0
Total Cost of Goods Sold		**$7,560**	**$9,288**	**$12,118**	**$12,474**	**$13,098**
Net Revenue		**$68,040**	**$83,592**	**$109,058**	**$112,266**	**$117,879**

Outdoor Sand Volleyball Leagues, Camps, & Training Revenue & Expenses

Revenue	Management Assumption	Program Fees					Number of Registrations					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Instructional Clinics	$/Session	$200	$200	$220	$220	$231	8	10	11	12	13	4	$6,653	$7,912	$9,916	$10,886	$11,976
Instructional Camps (Full Days)	$/Week	$400	$400	$440	$440	$462	13	15	17	19	20	4	$20,160	$23,976	$30,048	$32,986	$36,291
Individual Instruction	$/Hour	$50	$50	$55	$55	$58	13	16	18	20	21	12	$7,983	$9,495	$11,899	$13,063	$14,371
Drop-in/Other Income	$/Session	$5	$5	$6	$6	$6	50	60	68	75	79	12	$3,024	$3,596	$4,507	$4,948	$5,444
League																	
Sept. - Oct. League	$/Team	$175	$175	$193	$193	$202	9	11	13	14	14	1	$1,628	$1,936	$2,426	$2,663	$2,930
Nov. - Dec. League	$/Team	$175	$175	$193	$193	$202	9	11	13	14	14	1	$1,628	$1,936	$2,426	$2,663	$2,930
Jan. - Feb. League	$/Team	$175	$175	$193	$193	$202	9	11	13	14	14	1	$1,628	$1,936	$2,426	$2,663	$2,930
Mar. - Apr. League	$/Team	$175	$175	$193	$193	$202	9	11	13	14	14	1	$1,628	$1,936	$2,426	$2,663	$2,930
May - June League	$/Team	$175	$175	$193	$193	$202	13	15	17	19	20	1	$2,205	$2,622	$3,286	$3,608	$3,969
July - Aug. League	$/Team	$175	$175	$193	$193	$202	13	15	17	19	20	1	$2,205	$2,622	$3,286	$3,608	$3,969
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.19	1.14	1.10	1.05						
					Total Revenue								**$48,740**	**$57,967**	**$72,646**	**$79,750**	**$87,740**
Cost of Goods Sold	**Management Assumption**												**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Sand Volleyball Director	Responsibility of Management Team												$0	$0	$0	$0	$0
Sand Volleyball Staff	5% Gross Revenue												$2,437	$2,898	$3,632	$3,988	$4,387
Referee Fees	Avg. $20/Game												$4,992	$5,937	$6,764	$7,426	$7,780
Instructor Fees	25% Instructor Revenue												$8,699	$10,346	$12,966	$14,234	$15,660
Equipment and Supplies	5% Gross Revenue												$2,437	$2,898	$3,632	$3,988	$4,387
Awards	2% Gross Revenue												$975	$1,159	$1,453	$1,595	$1,755
					Total Cost of Goods Sold								**$19,540**	**$23,239**	**$28,447**	**$31,229**	**$33,969**
					Net Revenue								**$29,200**	**$34,728**	**$44,198**	**$48,521**	**$53,771**

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Outdoor Sand Volleyball Court Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees Year 1	Year 2	Year 3	Year 4	Year 5	Number of Rentals Year 1	Year 2	Year 3	Year 4	Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Large Court Rentals																	
Sept. - Oct.	$/Hour	$30	$30	$32	$32	$33	248	255	263	271	279	1	$7,440	$7,663	$8,288	$8,536	$9,232
Nov. - Dec.	$/Hour	$30	$30	$32	$32	$33	248	255	263	271	279	1	$7,440	$7,663	$8,288	$8,536	$9,232
Jan. - Feb.	$/Hour	$30	$30	$32	$32	$33	248	255	263	271	279	1	$7,440	$7,663	$8,288	$8,536	$9,232
Mar. - Apr.	$/Hour	$30	$30	$32	$32	$33	248	255	263	271	279	1	$7,440	$7,663	$8,288	$8,536	$9,232
May - June	$/Hour	$30	$30	$32	$32	$33	336	346	356	367	378	1	$10,080	$10,382	$11,229	$11,565	$12,508
July - Aug	$/Hour	$30	$30	$32	$32	$33	336	346	356	367	378	1	$10,080	$10,382	$11,229	$11,565	$12,508
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.03	1.03	1.03	1.03						
					Total Revenue								**$49,920**	**$51,418**	**$55,608**	**$57,276**	**$61,944**

Cost of Goods Sold	Management Assumption		Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	5% Gross Revenue		$2,496	$2,571	$2,780	$2,864	$3,097
		Total Cost of Goods Sold	**$2,496**	**$2,571**	**$2,780**	**$2,864**	**$3,097**
		Net Revenue	**$47,424**	**$48,847**	**$52,828**	**$54,413**	**$58,847**

Outdoor Rental Pickleball Tournament Revenue & Expenses

Revenue	Management Assumption	Rental Fees					Number of Events per Year					Event Details	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Small Tournament - 12 Courts, 1 Days																	
Player Information							14	16	18	20	20	36					
Rental Fees	Daily Rental Rate	$360	$360	$378	$378	$397	14	16	18	20	20	12	$60,480	$69,120	$81,648	$90,720	$95,256
Medium Tournament - 8 Courts, 2 Days																	
Player Information							6	7	8	8	8	96					
Rental Fees	Daily Rental Rate	$360	$360	$378	$378	$397	6	7	8	8	8	16	$34,560	$40,320	$48,384	$48,384	$50,803
Large Tournament - 12 Courts, 2 Days																	
Player Information							2	3	4	4	4	144					
Rental Fees	Daily Rental Rate	$360	$360	$378	$378	$397	2	3	4	4	4	24	$17,280	$25,920	$36,288	$36,288	$38,102
Extra Large Tournament - 24 Courts, 3 Days																	
Player Information							1	2	2	3	3	288					
Rental Fees	Daily Rental Rate	$360	$360	$378	$378	$397	1	2	2	3	3	72	$25,920	$51,840	$54,432	$81,648	$85,730
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05	23	28	32	35	35						
							23	28	32	35	35						
				Total Revenue									**$138,240**	**$187,200**	**$220,752**	**$257,040**	**$269,892**

Cost of Goods Sold	Management Assumption		Year 1	Year 2	Year 3	Year 4	Year 5
Tournament Attendant Staff	10% Gross Revenue		$13,824	$18,720	$22,075	$25,704	$26,989
		Total Cost of Goods Sold	**$13,824**	**$18,720**	**$22,075**	**$25,704**	**$26,989**
		Net Revenue	**$124,416**	**$168,480**	**$198,677**	**$231,336**	**$242,903**

Outdoor Pickleball Revenue & Expenses

Revenue	Management Assumption	Program Fees Year 1	Program Fees Year 2	Program Fees Year 3	Program Fees Year 4	Program Fees Year 5	Number of Registrations Year 1	Number of Registrations Year 2	Number of Registrations Year 3	Number of Registrations Year 4	Number of Registrations Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Clinics	$/Session	$150	$150	$158	$158	$165	41	50	57	63	66	6	$37,219	$44,663	$53,930	$59,323	$65,404
Instruction	$/Hour	$10	$10	$11	$11	$11	496	596	685	753	791	12	$59,550	$71,460	$86,288	$94,917	$104,646
Drop-in/Other Income	$/Session	$5	$5	$5	$5	$6	714	857	985	1,084	1,138	12	$42,836	$51,403	$62,070	$68,277	$75,275
Membership	$/Month	$100	$100	$105	$105	$110	414	496	571	628	659	12	$496,251	$595,501	$719,068	$790,975	$872,050
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.20	1.15	1.10	1.05						
					Total Revenue								**$635,856**	**$763,027**	**$921,356**	**#########**	**#########**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Pickleball Director	Responsibility of Management Team	$0	$0	$0	$0	$0
Pickleball Staff	10% Gross Revenue	$63,586	$76,303	$92,136	$101,349	$111,737
Instructor Fees	25% Instructor Revenue	$14,888	$17,865	$21,572	$23,729	$26,161
Equipment and Supplies	5% Gross Revenue	$31,793	$38,151	$46,068	$50,675	$55,869
Awards	2% Gross Revenue	$12,717	$15,261	$18,427	$20,270	$22,347
	Total Cost of Goods Sold	**$122,983**	**$147,580**	**$178,203**	**$196,023**	**$216,115**
	Net Revenue	**$512,873**	**$615,448**	**$743,153**	**$817,468**	**$901,259**

Outdoor Court Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees					Number of Rentals					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Pickleball Court Rentals																	
Sept. - Oct.	$/Hour	$40	$40	$42	$42	$44	828	869	913	959	1,006	1	$33,120	$34,776	$38,341	$40,258	$44,384
Nov. - Dec.	$/Hour	$40	$40	$42	$42	$44	1,380	1,449	1,521	1,598	1,677	1	$55,200	$57,960	$63,901	$67,096	$73,973
Jan. - Feb.	$/Hour	$40	$40	$42	$42	$44	1,380	1,449	1,521	1,598	1,677	1	$55,200	$57,960	$63,901	$67,096	$73,973
Mar. - Apr.	$/Hour	$40	$40	$42	$42	$44	828	869	913	959	1,006	1	$33,120	$34,776	$38,341	$40,258	$44,384
May - June	$/Hour	$40	$40	$42	$42	$44	552	580	609	639	671	1	$22,080	$23,184	$25,560	$26,838	$29,589
July - Aug	$/Hour	$40	$40	$42	$42	$44	552	580	609	639	671	1	$22,080	$23,184	$25,560	$26,838	$29,589
	Non-Capacity Growth Rate		1.00	1.05	1.00	1.05		1.05	1.05	1.05	1.05						
Total Revenue													**$220,800**	**$231,840**	**$255,604**	**$268,384**	**$295,893**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	15% Gross Revenue	$33,120	$34,776	$38,341	$40,258	$44,384
Total Cost of Goods Sold		**$33,120**	**$34,776**	**$38,341**	**$40,258**	**$44,384**
Net Revenue		**$187,680**	**$197,064**	**$217,263**	**$228,126**	**$251,509**

Putt Revenue & Expenses

Revenue	Mgmt. Assump.	Price per Session Year 1	Price per Session Year 2	Price per Session Year 3	Price per Session Year 4	Price per Session Year 5	Number per Session Year 1	Number per Session Year 2	Number per Session Year 3	Number per Session Year 4	Number per Session Year 5	Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Putt																	
Morning (8 AM - 12 PM)	$/Session	$20	$20	$22	$22	$23	18,197	19,107	20,062	20,664	21,284	1	$363,944	$382,141	$441,373	$454,615	$491,666
Afternoon (12 PM - 5 PM)	$/Session	$20	$20	$22	$22	$23	36,394	38,214	40,125	41,329	42,568	1	$727,889	$764,283	$882,747	$909,229	$983,331
Evening (5 PM - Close)	$/Session	$20	$20	$22	$22	$23	64,699	67,934	71,330	73,470	75,674	1	$1,293,977	$1,358,676	$1,569,270	$1,616,349	$1,748,081
	Non-Capacity Growth Rate		1.00	1.10	1.00	1.05		1.05	1.05	1.03	1.03						
Area Revenue													**$2,385,810**	**$2,505,100**	**$2,893,391**	**$2,980,192**	**$3,223,078**

Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Putt Director	Responsibility of Management Team	$0	$0	$0	$0	$0
Putt Staff	20% Gross Revenue	$477,162	$501,020	$578,678	$596,038	$644,616
Maintenance & Repairs	10% Gross Revenue	$238,581	$250,510	$289,339	$298,019	$322,308
Equipment and Supplies	5% of Gross Revenue	$119,290	$125,255	$144,670	$149,010	$161,154
Area Expense		**$835,033**	**$876,785**	**$1,012,687**	**$1,043,067**	**$1,128,077**
Net Revenue		**$1,550,776**	**$1,628,315**	**$1,880,704**	**$1,937,125**	**$2,095,001**

Pricing Notes

Fort Myers

Week day

$20 - 18 Holes

$14 Kids 3-5

$16 Seniors/Military

Weekend

$25 - 18 Holes

Morning	**15%**
Afternoon	**31%**
Evening	**54%**

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Arcade Revenue & Expenses

Revenue	Management Assumption	Rev/SF	Year 1	Year 2	Year 3	Year 4	Year 5
Arcade							
Revenue	**20,000 SF**	70	$1,400,000	$1,470,000	$1,543,500	$1,620,675	$1,701,709
	Non-Capacity Growth Rate						
Total Revenue			**$1,400,000**	**$1,470,000**	**$1,543,500**	**$1,620,675**	**$1,701,709**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
FEC/Adventure Area Management	Responsibility of Management Team	$0	$0	$0	$0	$0
FEC/Adventure Area Staff	15% Gross Revenue	$210,000	$220,500	$231,525	$243,101	$255,256
Maintenance & Repairs	10% Gross Revenue	$140,000	$147,000	$154,350	$162,068	$170,171
Equipment & Supplies	10% Gross Revenue	$140,000	$147,000	$154,350	$162,068	$170,171
Total Cost of Goods Sold		**$490,000**	**$514,500**	**$540,225**	**$567,236**	**$595,598**
Net Revenue		**$910,000**	**$955,500**	**$1,003,275**	**$1,053,439**	**$1,106,111**

Parking Revenue & Expenses

Event Type	Event Days	Parking Fee	Number of Events per Year Year 1	Year 2	Year 3	Year 4	Year 5	Daily Attendees	Daily Cars	Year 1	Year 2	Year 3	Year 4	Year 5
Rental Multi-Purpose Field - Small	2.0	$5.00	12	12	12	12	12	1440	360	$43,200	$43,200	$43,200	$43,200	$43,200
Rental Multi-Purpose Field - Medium	2.0	$5.00	6	7	8	8	8	3240	810	$48,600	$56,700	$64,800	$64,800	$64,800
Rental Multi-Purpose Field - Large	2.5	$5.00	6	7	8	8	8	4320	1080	$81,000	$94,500	$108,000	$108,000	$108,000
Rental Multi-Purpose Field - Extra Large	2.5	$5.00	4	5	6	6	6	6480	1620	$81,000	$101,250	$121,500	$121,500	$121,500
Fitness/Running Event	1.0	$5.00	-	-	-	-	-	4000	1000	$0	$0	$0	$0	$0
Fitness/Running Event	1.0	$5.00	-	-	-	-	-	4000	1000	$0	$0	$0	$0	$0
			28	31	34	34	34							
Total Revenue										**$253,800**	**$295,650**	**$337,500**	**$337,500**	**$337,500**

Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Parking Attendants	20% Gross Revenue	$50,760	$59,130	$67,500	$67,500	$67,500
Parking Passes	2.5% Gross Revenue	$6,345	$7,391	$8,438	$8,438	$8,438
Total Cost of Goods Sold		**$57,105**	**$66,521**	**$75,938**	**$75,938**	**$75,938**
Net Revenue		**$196,695**	**$229,129**	**$261,563**	**$261,563**	**$261,563**

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Facility Fees Revenue & Expenses

Event Type	Event Days	Facility Fee	Number of Events per Year Year 1	Year 2	Year 3	Year 4	Year 5	Daily Attendees (Non-Athletes)	Year 1	Year 2	Year 3	Year 4	Year 5
Rental Outdoor Pickleball - Small	1.0	$2.00	14	16	18	20	20	72	$2,016	$2,304	$2,592	$2,880	$2,880
Rental Outdoor Pickleball - Medium	2.0	$2.00	6	7	8	8	8	192	$4,608	$5,376	$6,144	$6,144	$6,144
Rental Outdoor Pickleball - Large	2.0	$2.00	2	3	4	4	4	288	$2,304	$3,456	$4,608	$4,608	$4,608
Rental Outdoor Pickleball - Extra Large	3.0	$2.00	1	2	2	3	3	576	$3,456	$6,912	$6,912	$10,368	$10,368
			23	28	32	35	35						
Total Revenue									**$12,384**	**$18,048**	**$20,256**	**$24,000**	**$24,000**
Cost of Goods Sold	**Management Assumption**								**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Total Cost of Goods Sold									**$0**	**$0**	**$0**	**$0**	**$0**
Net Revenue									**$12,384**	**$18,048**	**$20,256**	**$24,000**	**$24,000**

Food & Beverage Revenue & Expenses

Revenue	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Sales - Local		$39,454	$42,601	$45,741	$48,620	$49,423
Concessions Sales - Tournament		$737,280	$887,736	$1,027,824	$1,040,400	$1,040,400
Total Revenue		**$776,734**	**$930,337**	**$1,073,565**	**$1,089,020**	**$1,089,823**
Cost of Goods Sold	**Management Assumption**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Concessions Food	*30% Concession Sales*	$233,020	$279,101	$322,069	$326,706	$326,947
Concessions Wages	*25% Concession Sales*	$194,184	$232,584	$268,391	$272,255	$272,456
Total Cost of Goods Sold		**$427,204**	**$511,685**	**$590,461**	**$598,961**	**$599,402**
Net Revenue		**$349,530**	**$418,652**	**$483,104**	**$490,059**	**$490,420**

Hotel Rebates

Revenue	Management Assumption	Nights Per Event	Venue Rebate Rate	Number of Events per Year Year 1	Year 2	Year 3	Year 4	Year 5	# Non-Local Participants	# Non-Local Fans	Hotel Rooms/Night	Rebate Capture	Year 1	Year 2	Year 3	Year 4	Year 5
Rental Multi-Purpose Field - Small	60% non-local attendance	1.5	$5.46	12	12	12	12	12	288	576	288	50%	$14,152	$14,152	$14,152	$14,152	$14,152
Rental Multi-Purpose Field - Medium	70% non-local attendance	1.5	$5.46	6	7	8	8	8	756	1512	756	50%	$18,575	$21,671	$24,767	$24,767	$24,767
Rental Multi-Purpose Field - Large	80% non-local attendance	2.0	$5.46	6	7	8	8	8	1152	2304	1152	50%	$37,740	$44,029	$50,319	$50,319	$50,319
Rental Multi-Purpose Field - Extra Large	90% non-local attendance	2.0	$5.46	4	5	6	6	6	1944	3888	1944	50%	$42,457	$53,071	$63,685	$63,685	$63,685
Fitness/Running Event	25% non-local attendance	1.0	$5.46	-	-	-	-	-	250	500	250	50%	$0	$0	$0	$0	$0
Fitness/Running Event	25% non-local attendance	1.0	$5.46	-	-	-	-	-	250	500	250	50%	$0	$0	$0	$0	$0
In-House Outdoor Sand Volleyball - Small	0% non-local attendance	0.5	$5.46	12	13	14	15	15	0	0	0	50%	$0	$0	$0	$0	$0
In-House Outdoor Sand Volleyball - Medium	15% non-local attendance	1.5	$5.46	4	5	6	6	6	19	29	16	50%	$262	$328	$393	$393	$393
In-House Outdoor Sand Volleyball - Large	15% non-local attendance	2.5	$5.46	2	3	4	4	4	43	86	43	50%	$590	$885	$1,179	$1,179	$1,179
Hotel Commissions	2.1% of Total Hotel Room Revenue												$118,277	$141,104	$162,260	$163,990	$163,990
				69	80	90	94	94									
			Total Revenue										**$236,553**	**$282,208**	**$324,521**	**$327,980**	**$327,980**
Cost of Goods Sold													**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
													$0	$0	$0	$0	$0
			Total Cost of Goods Sold										**$0**	**$0**	**$0**	**$0**	**$0**
			Net Revenue										**$236,553**	**$282,208**	**$324,521**	**$327,980**	**$327,980**

Retail Revenue & Expenses

Revenue	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Sales		$46,567	$53,408	$59,959	$61,375	$61,642
Total Revenue		**$46,567**	**$53,408**	**$59,959**	**$61,375**	**$61,642**
Cost of Goods Sold	**Management Assumption**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Retail Product Cost	55% Retail Sales	$25,612	$29,375	$32,977	$33,756	$33,903
Retail Wages	15% Retail Sales	$6,985	$8,011	$8,994	$9,206	$9,246
Total Cost of Goods Sold		**$32,597**	**$37,386**	**$41,971**	**$42,962**	**$43,150**
Net Revenue		**$13,970**	**$16,022**	**$17,988**	**$18,412**	**$18,493**

Overhead Expenses

Facility Expenses

Indoor Facility/Buildings

Indoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Janitorial Expenses	*Cleaning and Supplies*	$112,642	$117,901	$122,892	$124,696	$126,113
Safety Supplies	*Includes Year 1 Purchase*	$8,500	$3,400	$3,451	$3,503	$3,555
Maintenance & Repairs	*Excludes Capital Replacement*	$45,165	$45,842	$46,530	$47,228	$47,936
Utility Expense	*Electricity, Gas, Water, Trash, etc.*	$155,585	$157,919	$160,288	$162,692	$165,133
Total Indoor Facility Expense		**$321,892**	**$325,063**	**$333,161**	**$338,119**	**$342,737**

Outdoor Facility/Fields

Outdoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Turf Multi-Purpose Field Maintenance and Labor	*Excludes Capital Replacement*	$69,000	$70,035	$71,086	$72,152	$73,234
Natural Grass Multi-Purpose Field Maintenance and Labor	*Excludes Capital Replacement*	$20,000	$20,300	$20,605	$20,914	$21,227
Natural Grass Field Irrigation	*Based on Annual Precipitation*	$14,400	$14,616	$14,835	$15,058	$15,284
Outdoor Pickleball Court Maintenance and Labor		$24,000	$24,360	$24,725	$25,096	$25,473
Outdoor Pickleball Court Lighting		$16,000	$16,240	$16,484	$16,731	$16,982
Sand Volleyball Court Maintenance and Labor		$9,000	$9,135	$9,272	$9,411	$9,552
Sand Volleyball Court Lighting		$6,000	$6,090	$6,181	$6,274	$6,368
Grounds Maintenance, Labor, and Lighting	*Based on Site Development*	$51,790	$52,567	$53,355	$54,155	$54,968
Field Lighting (includes Championship Fields)	*Based on Electricity and Field Hours*	$103,128	$104,675	$106,245	$107,839	$109,457
Total Outdoor Facility Expense		**$313,318**	**$318,018**	**$322,788**	**$327,630**	**$332,544**
Total Facility Expense		**$635,211**	**$643,081**	**$655,950**	**$665,749**	**$675,282**

Operating Expenses

Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Accounting Fees		$15,000	$15,225	$15,453	$15,685	$15,920
Bank Service Charges	*Banking Fees, Credit Card Processing*	$144,164	$159,546	$183,274	$191,485	$203,127
Communications	*IT, Phone, Cable, Internet*	$20,000	$20,300	$20,605	$20,914	$21,227
Employee Uniforms		$3,000	$3,045	$3,091	$3,137	$3,184
Marketing and Advertising		$216,246	$159,546	$183,274	$191,485	$203,127
Insurance	*General, Property, Liability*	$440,817	$447,429	$454,141	$460,953	$467,867
Legal Fees		$15,000	$15,225	$15,453	$15,685	$15,920
Licenses, Permits	*Food, Music, etc.*	$20,000	$20,300	$20,605	$20,914	$21,227
National Management & Marketing Service		$300,000	$309,000	$318,270	$327,818	$337,653
National Management Travel		$18,000	$12,000	$12,000	$12,000	$12,000
Office Supplies		$6,500	$6,598	$6,696	$6,797	$6,899
Software	*Operating, Scheduling, POS, Registration*	$18,000	$18,270	$18,544	$18,822	$19,105
Travel and Education		$20,000	$20,300	$20,605	$20,914	$21,227
Total Operating Expenses		**$1,237,227**	**$1,207,292**	**$1,272,525**	**$1,307,130**	**$1,349,016**

Management Payroll Summary

Management Position	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
General Manager		$130,000	$135,200	$140,608	$146,232	$152,082
Director of Operations		$90,000	$93,600	$97,344	$101,238	$105,287
Marketing & Business Development Director		$80,000	$83,200	$86,528	$89,989	$93,589
Entertainment Manager		$120,000	$124,800	$129,792	$134,984	$140,383
Program Director		$50,000	$52,000	$54,080	$56,243	$58,493
Program Managers	*Multiple Positions*	$45,000	$91,800	$95,472	$144,291	$150,063
Facility Manager		$55,000	$57,200	$59,488	$61,868	$64,342
Food & Beverage Director		$65,000	$67,600	$70,304	$73,116	$76,041
Assistant Food & Beverage Managers	*Multiple Positions*	$50,000	$52,000	$104,080	$108,243	$112,573
Finance Manager		$75,000	$78,000	$81,120	$84,365	$87,739
Admin Support	*Part Time - Front Desk*	$120,000	$124,800	$129,792	$134,984	$140,383
Total Management Payroll		**$880,000**	**$960,200**	**$1,048,608**	**$1,135,552**	**$1,180,974**

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Payroll Summary

	Total Payroll Summary	Management Assumption	Pre-Open	Year 1	Year 2	Year 3	Year 4	Year 5
Mgmt	General Manager	12 months prior	$130,000	$130,000	$135,200	$140,608	$146,232	$152,082
Mgmt	Director of Operations	9 months prior	$67,500	$90,000	$93,600	$97,344	$101,238	$105,287
Mgmt	Marketing & Business Development Director	12 months prior	$80,000	$80,000	$83,200	$86,528	$89,989	$93,589
Mgmt	Entertainment Manager	3 months prior	$30,000	$120,000	$124,800	$129,792	$134,984	$140,383
Mgmt	Facility Manager	3 months prior	$13,750	$55,000	$57,200	$59,488	$61,868	$64,342
Mgmt	Food & Beverage Director	3 months prior	$16,250	$65,000	$67,600	$70,304	$73,116	$76,041
Mgmt	Assistant Food & Beverage Managers	3 months prior	$12,500	$50,000	$52,000	$104,080	$108,243	$112,573
Mgmt	Finance Manager	6 months prior	$37,500	$75,000	$78,000	$81,120	$84,365	$87,739
Support	Admin Support	1 month prior	$10,000	$120,000	$124,800	$129,792	$134,984	$140,383
	Subtotal Management Payroll		**$421,250**	**$880,000**	**$960,200**	**$1,048,608**	**$1,135,552**	**$1,180,974**
Staff	Outdoor Rental Multi-Purpose Tournament Staff	1 month prior	$2,040	$24,480	$28,200	$35,112	$35,112	$36,868
Staff	Parking Staff	1 month prior	$4,230	$50,760	$59,130	$67,500	$67,500	$67,500
Staff	Outdoor Soccer Staff	1 month prior	$517	$6,200	$7,674	$10,026	$11,218	$12,591
Staff	Outdoor Football Staff	1 month prior	$215	$2,574	$3,207	$4,220	$4,739	$5,340
Staff	Outdoor Lacrosse Staff	1 month prior	$168	$2,016	$2,434	$3,098	$3,420	$3,784
Staff	Outdoor Field Rental Staff	1 month prior	$1,944	$23,330	$24,496	$28,293	$29,708	$31,193
Staff	Pickleball Court Rental Staff	1 month prior	$2,760	$33,120	$34,776	$38,341	$40,258	$44,384
Staff	Pickleball Tournament Staff	1 month prior	$1,152	$13,824	$18,720	$22,075	$25,704	$26,989
Staff	Pickleball Staff	1 month prior	$5,299	$63,586	$76,303	$92,136	$101,349	$111,737
Staff	Putt Staff	1 month prior	$39,763	$477,162	$501,020	$578,678	$596,038	$644,616
Staff	Outdoor Rental Sand VB Tournament Staff	1 month prior	$630	$7,560	$9,288	$12,118	$12,474	$13,098
Staff	Outdoor Sand VB Staff	1 month prior	$203	$2,437	$2,898	$3,632	$3,988	$4,387
Staff	Outdoor Sand VB Court Rental Staff	1 month prior	$208	$2,496	$2,571	$2,780	$2,864	$3,097
Staff	Food & Beverage Staff	1 month prior	$16,182	$194,184	$232,584	$268,391	$272,255	$272,456
Staff	Retail Staff	1 month prior	$582	$6,985	$8,011	$8,994	$9,206	$9,246
	Subtotal Sport Admin Staff		**$93,393**	**$1,120,713**	**$1,231,813**	**$1,406,919**	**$1,458,934**	**$1,542,541**
Instructors	Outdoor Soccer Instructors	Per Diem		$13,200	$16,338	$21,345	$23,883	$26,806
Instructors	Outdoor Football Instructors	Per Diem		$5,220	$6,504	$8,557	$9,611	$10,829
Instructors	Outdoor Lacrosse Instructors	Per Diem		$3,780	$4,564	$5,810	$6,412	$7,094
Instructors	Outdoor Pickleball Instructors	Per Diem		$14,888	$17,865	$21,572	$23,729	$26,161
Instructors	Outdoor Sand Volleyball Instructors	Per Diem		$8,699	$10,346	$12,966	$14,234	$15,660
	Subtotal Instructors (COGS)			**$45,787**	**$55,616**	**$70,249**	**$77,869**	**$86,550**
Referees	Outdoor Soccer Referees	Per Diem		$10,680	$13,219	$15,700	$17,567	$18,778
Referees	Outdoor Football Referees	Per Diem		$2,880	$3,589	$4,292	$4,820	$5,173
Referees	Outdoor Lacrosse Referees	Per Diem		$1,680	$2,028	$2,347	$2,591	$2,730
Referees	Outdoor Sand Volleyball Referees	Per Diem		$4,992	$5,937	$6,764	$7,426	$7,780
	Subtotal Referee/Trainers (COGS)			**$20,232**	**$24,773**	**$29,103**	**$32,404**	**$34,461**
	Payroll Subtotal		**$514,643**	**$2,066,732**	**$2,272,402**	**$2,554,880**	**$2,704,759**	**$2,844,527**
	Bonus Pool	1% of Total Revenue		$73,470	$81,161	$93,302	$97,407	$103,414
	Payroll Services	3% of Payroll	$15,439	$60,021	$65,760	$73,666	$77,835	$81,705
	Payroll Taxes/Benefits	18% of Payroll	$92,636	$360,128	$394,562	$441,995	$467,007	$490,233
	Payroll Taxes/Benefits/Bonus Totals		**$108,075**	**$493,619**	**$541,483**	**$608,962**	**$642,249**	**$675,352**
	Total Payroll Cost			**$2,560,351**	**$2,813,885**	**$3,163,842**	**$3,347,008**	**$3,519,879**

Phase 2
10 Year Operating Proforoma

Fitness Types	Mangement Assumptions	Sellable Sessions	Members	Pricing	Discounts	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
CrossFit/ Functional Fitness	Membership growth 40% 2nd Yr,30% 3rd Yr, 20% 4th yr, flat	12	150	$ 200.00	20%	$ 288,000.00	$ 403,200.00	$ 524,160.00	$ 628,992.00	$ 691,891.20	$ 712,647.94	$ 734,027.37	$ 756,048.20	$ 778,729.64	$ 802,091.53
Drop In/Guest	Same annual amount as monthly -20% discount for multi	1	150	$ 25.00		$ 3,750.00	$ 5,250.00	$ 6,825.00	$ 8,190.00	$ 9,009.00	$ 9,279.27	$ 9,557.65	$ 9,844.38	$ 10,139.71	$ 10,443.90
Run Club/Cardio	Membership growth same for all disciplines -training specific to runners	12	50	$ 200.00	20%	$ 96,000.00	$ 134,400.00	$ 174,720.00	$ 209,664.00	$ 230,630.40	$ 237,549.31	$ 244,675.79	$ 252,016.07	$ 259,576.55	$ 267,363.84
Drop In/Guest		1	50	$ 25.00		$ 1,250.00	$ 1,750.00	$ 2,275.00	$ 2,730.00	$ 3,003.00	$ 3,093.09	$ 3,185.88	$ 3,281.46	$ 3,379.90	$ 3,481.30
Boot Camp	Pricing for all disciplines increase $10 annually first 5 years, then Cap $215	12	50	$ 200.00	20%	$ 96,000.00	$ 134,400.00	$ 174,720.00	$ 209,664.00	$ 230,630.40	$ 237,549.31	$ 244,675.79	$ 252,016.07	$ 259,576.55	$ 267,363.84
Drop In/Guest	Child Care will be a $25 premium add on	1	50	$ 25.00		$ 1,250.00	$ 1,750.00	$ 2,275.00	$ 2,730.00	$ 3,003.00	$ 3,093.09	$ 3,185.88	$ 3,281.46	$ 3,379.90	$ 3,481.30
Pilates	Discount Couples 20% , Kids 50% (15-21)	12	150	$ 200.00	20%	$ 288,000.00	$ 403,200.00	$ 524,160.00	$ 628,992.00	$ 691,891.20	$ 712,647.94	$ 734,027.37	$ 756,048.20	$ 778,729.64	$ 802,091.53
Drop In/Guest		1	150	$ 25.00		$ 3,750.00	$ 5,250.00	$ 6,825.00	$ 8,190.00	$ 9,009.00	$ 9,279.27	$ 9,557.65	$ 9,844.38	$ 10,139.71	$ 10,443.90
Yoga/Active Stretch		12	50	$ 200.00	20%	$ 96,000.00	$ 134,400.00	$ 174,720.00	$ 209,664.00	$ 230,630.40	$ 237,549.31	$ 244,675.79	$ 252,016.07	$ 259,576.55	$ 267,363.84
Drop In/Guest		1	50	$ 25.00		$ 1,250.00	$ 1,750.00	$ 2,275.00	$ 2,730.00	$ 3,003.00	$ 3,093.09	$ 3,185.88	$ 3,281.46	$ 3,379.90	$ 3,481.30
Recovery Add On	20% of Gym Population	12	90	$ 75.00		$ 64,800.00	$ 90,720.00	$ 117,936.00	$ 141,523.20	$ 155,675.52	$ 160,345.79	$ 165,156.16	$ 170,110.84	$ 175,214.17	$ 180,470.59
Contrast Therapy only		12	50	$ 125.00		$ 60,000.00	$ 84,000.00	$ 109,200.00	$ 131,040.00	$ 144,144.00	$ 148,468.32	$ 152,922.37	$ 157,510.04	$ 162,235.34	$ 167,102.40
Child Care	20% of Gym Population	12	90	$ 25.00		$ 27,000.00	$ 37,800.00	$ 49,140.00	$ 58,968.00	$ 64,864.80	$ 66,810.74	$ 68,815.07	$ 70,879.52	$ 73,005.90	$ 75,196.08
Kids Class	Kids 10yrs and under/Sat only	12	30	$ 50.00		$ 14,400.00	$ 20,160.00	$ 26,208.00	$ 31,449.60	$ 34,594.56	$ 35,632.40	$ 36,701.37	$ 37,802.41	$ 38,936.48	$ 40,104.58
Summer Camps	Sessions 4hrs provide healthy snack	6	50	$ 300.00		$ 90,000.00	$ 126,000.00	$ 163,800.00	$ 196,560.00	$ 216,216.00	$ 222,702.48	$ 229,383.55	$ 236,265.06	$ 243,353.01	$ 250,653.60
Parents Night Out	Saturday nights 7-10pm /once a month	12	50	$ 50.00		$ 24,000.00	$ 33,600.00	$ 43,680.00	$ 52,416.00	$ 57,657.60	$ 59,387.33	$ 61,168.95	$ 63,004.02	$ 64,894.14	$ 66,840.96
Social Events	Coordination, Group discounts, for fitness outings	4	25	$ 100.00		$ 10,000.00	$ 14,000.00	$ 18,200.00	$ 21,840.00	$ 24,024.00	$ 24,744.72	$ 25,487.06	$ 26,251.67	$ 27,039.22	$ 27,850.40
Retail	Tshirts, Smoothiebar, supplements, Events	1	1	$ 75,000.00		$ 75,000.00	$ 105,000.00	$ 136,500.00	$ 163,800.00	$ 180,180.00	$ 185,585.40	$ 191,152.96	$ 196,887.55	$ 202,794.18	$ 208,878.00
Training Camps	Mainly Cfit teaching skills, programming, habits	6	15	$ 500.00		$ 45,000.00	$ 45,450.00	$ 49,995.00	$ 54,994.50	$ 60,493.95	$ 62,308.77	$ 64,178.03	$ 66,103.37	$ 68,086.47	$ 70,129.07
Competitive Events	Cfit, Hyrox, Runs 1st yr 6 events scaling to 1 per month	12	1000	$ 65.00		$ 585,000.00	$ 780,000.00	$ 803,400.00	$ 827,502.00	$ 852,327.06	$ 877,896.87	$ 904,233.78	$ 931,360.79	$ 959,301.62	$ 988,080.66
Sports Performance Lease	Lease space/equipment	12	5	$ 2,500.00		$ 150,000.00	$ 154,500.00	$ 159,135.00	$ 163,909.05	$ 168,826.32	$ 173,891.11	$ 179,107.84	$ 184,481.08	$ 190,015.51	$ 195,715.98
Sports Performance Teams	10-20 athletes -Strength and Conditioning Program	1	5	$ 7,500.00		$ 37,500.00	$ 38,625.00	$ 39,783.75	$ 40,977.26	$ 42,206.58	$ 43,472.78	$ 44,776.96	$ 46,120.27	$ 47,503.88	$ 48,928.99
Total Annual Revenue						**$ 2,057,950.00**	**$ 2,755,205.00**	**$ 3,309,932.75**	**$ 3,796,525.61**	**$ 4,103,910.99**	**$ 4,227,028.32**	**$ 4,353,839.17**	**$ 4,484,454.35**	**$ 4,618,987.98**	**$ 4,757,557.62**

Expense	Management Assumptions	# Employees	Salary / Hours	Pay Rate		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
General Manager		1	1	$ 100,000.00	Salary	$ 100,000.00	$ 103,000.00	$ 106,090.00	$ 109,272.70	$ 112,550.88	$ 115,927.41	$ 119,405.23	$ 122,987.39	$ 126,677.01	$ 130,477.32
Manager		1	1	$ 60,000.00	Salary	$ 60,000.00	$ 61,800.00	$ 63,654.00	$ 65,563.62	$ 67,530.53	$ 69,556.44	$ 71,643.14	$ 73,792.43	$ 76,006.20	$ 78,286.39
Social/Special Events/Camps		1	1	$ 45,000.00	Salary	$ 45,000.00	$ 46,350.00	$ 47,740.50	$ 49,172.72	$ 50,647.90	$ 52,167.33	$ 53,732.35	$ 55,344.32	$ 57,004.65	$ 58,714.79
Fitness Instructors	1 instructor for every 15 members	12	1260	$ 30.00	Hourly	$ 453,600.00	$ 498,960.00	$ 548,856.00	$ 603,741.60	$ 664,115.76	$ 684,039.23	$ 704,560.41	$ 725,697.22	$ 747,468.14	$ 769,892.18
Child Care				$ 20.00	Hourly	$ 13,500.00	$ 18,900.00	$ 24,570.00	$ 29,484.00	$ 32,432.40	$ 33,405.37	$ 34,407.53	$ 35,439.76	$ 36,502.95	$ 37,598.04
Retail	COGS -65% blend between higher margin /F&B					$ 48,750.00	$ 68,250.00	$ 88,725.00	$ 106,470.00	$ 117,117.00	$ 120,630.51	$ 124,249.43	$ 127,976.91	$ 131,816.22	$ 135,770.70
Supplies/equipment	2% of Gross Revenue					$ 41,159.00	$ 55,104.10	$ 66,198.66	$ 75,930.51	$ 82,078.22	$ 84,540.57	$ 87,076.78	$ 89,689.09	$ 92,379.76	$ 95,151.15
Events	30% of Events Revenue - tshirts, awards, judges, etc.					$ 175,500.00	$ 234,000.00	$ 241,020.00	$ 248,250.60	$ 255,698.12	$ 263,369.06	$ 271,270.13	$ 279,408.24	$ 287,790.48	$ 296,424.20
Fixed Expenses	Power, utilities, maint, etc.	1	1	$ 75,000.00		$ 75,000.00	$ 77,250.00	$ 79,567.50	$ 81,954.53	$ 84,413.16	$ 86,945.56	$ 89,553.92	$ 92,240.54	$ 95,007.76	$ 97,857.99
Admin		1	1	$ 50,000.00		$ 50,000.00	$ 51,500.00	$ 53,045.00	$ 54,636.35	$ 56,275.44	$ 57,963.70	$ 59,702.61	$ 61,493.69	$ 63,338.50	$ 65,238.66
Accounting		1	1	$ 100,000.00		$ 100,000.00	$ 103,000.00	$ 106,090.00	$ 109,272.70	$ 112,550.88	$ 115,927.41	$ 119,405.23	$ 122,987.39	$ 126,677.01	$ 130,477.32
Marketing						$ 61,738.50	$ 82,656.15	$ 99,297.98	$ 113,895.77	$ 123,117.33	$ 126,810.85	$ 130,615.18	$ 134,533.63	$ 138,569.64	$ 142,726.73
Insurance	Property / Liabilty / Umbrella / Contents					$ 102,897.50	$ 137,760.25	$ 165,496.64	$ 189,826.28	$ 205,195.55	$ 211,351.42	$ 217,691.96	$ 224,222.72	$ 230,949.40	$ 237,877.88
CAP Reserve	2% of Gross Revenue					$ 41,159.00	$ 55,104.10	$ 66,198.66	$ 75,930.51	$ 82,078.22	$ 84,540.57	$ 87,076.78	$ 89,689.09	$ 92,379.76	$ 95,151.15
Total Annual Expense						**$ 1,368,304.00**	**$ 1,593,634.60**	**$ 1,756,549.93**	**$ 1,913,401.88**	**$ 2,045,801.39**	**$ 2,107,175.43**	**$ 2,170,390.69**	**$ 2,235,502.41**	**$ 2,302,567.48**	**$ 2,371,644.51**

Net Revenue						**$ 689,646.00**	**$ 1,161,570.40**	**$ 1,553,382.82**	**$ 1,883,123.73**	**$ 2,058,109.61**	**$ 2,119,852.89**	**$ 2,183,448.48**	**$ 2,248,951.94**	**$ 2,316,420.49**	**$ 2,385,913.11**

Wellness Category	Registrants	Price	Sellable Sessions	Management Assumptions	Discounts	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Drop In	25000	$ 60.00	1	Groups	10%	$ 1,350,000.00	$ 1,485,000.00	$ 1,633,500.00	$ 1,796,850.00	$ 1,976,535.00	$ 2,035,831.05	$ 2,096,905.98	$ 2,159,813.16	$ 2,224,607.56	$ 2,291,345.78
Weekly Membership	200	$ 299.00	12	Family	20%	$ 574,080.00	$ 631,488.00	$ 694,636.80	$ 764,100.48	$ 840,510.53	$ 865,725.84	$ 891,697.62	$ 918,448.55	$ 946,002.00	$ 974,382.06
Weekend Membership	100	$ 175.00	12	Family	20%	$ 168,000.00	$ 184,800.00	$ 203,280.00	$ 223,608.00	$ 245,968.80	$ 253,347.86	$ 260,948.30	$ 268,776.75	$ 276,840.05	$ 285,145.25
Facials	5000	$ 199.00	1	Monthly member disc	20%	$ 796,000.00	$ 875,600.00	$ 963,160.00	$ 1,059,476.00	$ 1,165,423.60	$ 1,200,386.31	$ 1,236,397.90	$ 1,273,489.83	$ 1,311,694.53	$ 1,351,045.37
Massage	5000	$ 199.00	1	Monthly member disc	20%	$ 796,000.00	$ 875,600.00	$ 963,160.00	$ 1,059,476.00	$ 1,165,423.60	$ 1,200,386.31	$ 1,236,397.90	$ 1,273,489.83	$ 1,311,694.53	$ 1,351,045.37
Bio Hack	1500	$ 150.00	1	Monthly member disc	20%	$ 180,000.00	$ 198,000.00	$ 217,800.00	$ 239,580.00	$ 263,538.00	$ 271,444.14	$ 279,587.46	$ 287,975.09	$ 296,614.34	$ 305,512.77
Restaurant	3500	$ 700.00	1	Monthly member disc	10%	$ 2,205,000.00	$ 2,315,250.00	$ 2,431,012.50	$ 2,552,563.13	$ 2,680,191.28	$ 2,760,597.02	$ 2,843,414.93	$ 2,928,717.38	$ 3,016,578.90	$ 3,107,076.27
Events -Corp, Parties, Groups	50	$ 500.00	1			$ 25,000.00	$ 27,500.00	$ 30,250.00	$ 33,275.00	$ 36,602.50	$ 37,700.58	$ 38,831.59	$ 39,996.54	$ 41,196.44	$ 42,432.33
Total Gross Revenue						**$ 6,094,080.00**	**$ 6,593,238.00**	**$ 7,136,799.30**	**$ 7,728,928.61**	**$ 8,374,193.31**	**$ 8,625,419.11**	**$ 8,884,181.68**	**$ 9,150,707.13**	**$ 9,425,228.35**	**$ 9,707,985.20**

Expense	Management Assumptions	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Wellness Staff / Lifeguards	Front desk, concierge, lifeguards, etc.	$ 627,624.00	$ 690,386.40	$ 759,425.04	$ 835,367.54	$ 918,904.30	$ 946,471.43	$ 974,865.57	$ 1,004,111.54	$ 1,034,234.88	$ 1,065,261.93
Massage/Facial	60% of revenue	$ 1,273,600.00	$ 1,400,960.00	$ 1,541,056.00	$ 1,695,161.60	$ 1,864,677.76	$ 1,920,618.09	$ 1,978,236.64	$ 2,037,583.73	$ 2,098,711.25	$ 2,161,672.58
Bio Hack	30% of revenue	$ 540,000.00	$ 594,000.00	$ 653,400.00	$ 718,740.00	$ 790,614.00	$ 814,332.42	$ 838,762.39	$ 863,925.26	$ 889,843.02	$ 916,538.31
Pools maint, pumps		$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00
Restaurant	82% COGS	$ 1,808,100.00	$ 1,898,505.00	$ 1,993,430.25	$ 2,093,101.76	$ 2,197,756.85	$ 2,263,689.56	$ 2,331,600.24	$ 2,401,548.25	$ 2,473,594.70	$ 2,547,802.54
Events	30% of Rev	$ 7,500.00	$ 8,250.00	$ 9,075.00	$ 9,982.50	$ 10,980.75	$ 11,310.17	$ 11,649.48	$ 11,998.96	$ 12,358.93	$ 12,729.70
Power, Utilities		$ 120,000.00	$ 123,600.00	$ 127,308.00	$ 131,127.24	$ 135,061.06	$ 139,112.89	$ 143,286.28	$ 147,584.86	$ 152,012.41	$ 156,572.78
Accounting /Admin		$ 75,000.00	$ 77,250.00	$ 79,567.50	$ 81,954.53	$ 84,413.16	$ 86,945.56	$ 89,553.92	$ 92,240.54	$ 95,007.76	$ 97,857.99
Cleaning Common/Landscape		$ 65,000.00	$ 66,950.00	$ 68,958.50	$ 71,027.26	$ 73,158.07	$ 75,352.81	$ 77,613.40	$ 79,941.80	$ 82,340.06	$ 84,810.26
Operations Manager		$ 100,000.00	$ 103,000.00	$ 106,090.00	$ 109,272.70	$ 112,550.88	$ 115,927.41	$ 119,405.23	$ 122,987.39	$ 126,677.01	$ 130,477.32
Food / Beverage Manager		$ 65,000.00	$ 66,950.00	$ 68,958.50	$ 71,027.26	$ 73,158.07	$ 75,352.81	$ 77,613.40	$ 79,941.80	$ 82,340.06	$ 84,810.26
Marketing		$ 77,781.60	$ 80,115.05	$ 82,518.50	$ 84,994.05	$ 87,543.88	$ 90,170.19	$ 92,875.30	$ 95,661.56	$ 98,531.40	$ 101,487.35
Insurance		$ 304,704.00	$ 329,661.90	$ 356,839.97	$ 386,446.43	$ 418,709.67	$ 431,270.96	$ 444,209.08	$ 457,535.36	$ 471,261.42	$ 485,399.26
Cap Res 2% Pool Rev		$ 41,841.60	$ 46,025.76	$ 50,628.34	$ 55,691.17	$ 61,260.29	$ 63,098.10	$ 64,991.04	$ 66,940.77	$ 68,948.99	$ 71,017.46
Total Expenses		**$ 5,346,151.20**	**$ 5,725,654.11**	**$ 6,137,255.59**	**$ 6,583,894.04**	**$ 7,068,788.73**	**$ 7,273,652.39**	**$ 7,484,661.97**	**$ 7,702,001.82**	**$ 7,925,861.88**	**$ 8,156,437.74**

Net Revenue	**$ 747,928.80**	**$ 867,583.89**	**$ 999,543.71**	**$ 1,145,034.57**	**$ 1,305,404.58**	**$ 1,351,766.72**	**$ 1,399,519.72**	**$ 1,448,705.31**	**$ 1,499,366.47**	**$ 1,551,547.46**

Water Park Category		Visitors	Price	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Day Pass - Ticket		125000	$ 25.00	$ 3,125,000.00	$ 3,437,500.00	$ 3,609,375.00	$ 3,717,656.25	$ 3,829,185.94	$ 3,944,061.52	$ 4,062,383.36	$ 4,184,254.86	$ 4,309,782.51	$ 4,439,075.98
Annual Pass - Ticket (Discounted)		25000	$ 50.00	$ 1,250,000.00	$ 1,375,000.00	$ 1,443,750.00	$ 1,487,062.50	$ 1,531,674.38	$ 1,577,624.61	$ 1,624,953.34	$ 1,673,701.94	$ 1,723,913.00	$ 1,775,630.39
All Access Add On - Slides / OC Course / Etc.		75000	$ 10.00	$ 750,000.00	$ 825,000.00	$ 866,250.00	$ 892,237.50	$ 919,004.63	$ 946,574.76	$ 974,972.01	$ 1,004,221.17	$ 1,034,347.80	$ 1,065,378.24
Cabana Rentals		1500	$ 500.00	$ 750,000.00	$ 825,000.00	$ 866,250.00	$ 892,237.50	$ 919,004.63	$ 946,574.76	$ 974,972.01	$ 1,004,221.17	$ 1,034,347.80	$ 1,065,378.24
Concessions				$ 600,000.00	$ 660,000.00	$ 693,000.00	$ 713,790.00	$ 735,203.70	$ 757,259.81	$ 779,977.61	$ 803,376.93	$ 827,478.24	$ 852,302.59
Restaurant / Pool Side Service	5,000 sq. ft. @ 700per ft.			$ 3,500,000.00	$ 3,850,000.00	$ 4,042,500.00	$ 4,163,775.00	$ 4,288,688.25	$ 4,417,348.90	$ 4,549,869.36	$ 4,686,365.45	$ 4,826,956.41	$ 4,971,765.10
Events - Corp, Parties, Groups				$ 100,000.00	$ 110,000.00	$ 115,500.00	$ 118,965.00	$ 122,533.95	$ 126,209.97	$ 129,996.27	$ 133,896.16	$ 137,913.04	$ 142,050.43
Total Gross Revenue				**$ 10,075,000.00**	**$ 11,082,500.00**	**$ 11,636,625.00**	**$ 11,985,723.75**	**$ 12,345,295.46**	**$ 12,715,654.33**	**$ 13,097,123.96**	**$ 13,490,037.67**	**$ 13,894,738.81**	**$ 14,311,580.97**

Expense	Management Assumptions	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Manager		$ 115,000.00	$ 118,450.00	$ 122,003.50	$ 125,663.61	$ 129,433.51	$ 133,316.52	$ 137,316.01	$ 141,435.49	$ 145,678.56	$ 150,048.92
F/B Manager		$ 90,000.00	$ 92,700.00	$ 95,481.00	$ 98,345.43	$ 101,295.79	$ 104,334.67	$ 107,464.71	$ 110,688.65	$ 114,009.31	$ 117,429.59
Staff / Lifeguards / Maintenance		$ 1,972,500.00	$ 2,169,750.00	$ 2,278,237.50	$ 2,346,584.63	$ 2,416,982.16	$ 2,489,491.63	$ 2,564,176.38	$ 2,641,101.67	$ 2,720,334.72	$ 2,801,944.76
COGS Concessions	35% of Revenue	$ 210,000.00	$ 231,000.00	$ 242,550.00	$ 249,826.50	$ 257,321.30	$ 265,040.93	$ 272,992.16	$ 281,181.93	$ 289,617.38	$ 298,305.91
COGS Restaurant	82% of Revenue	$ 2,870,000.00	$ 3,157,000.00	$ 3,314,850.00	$ 3,414,295.50	$ 3,516,724.37	$ 3,622,226.10	$ 3,730,892.88	$ 3,842,819.67	$ 3,958,104.26	$ 4,076,847.38
Utilities, Chemicals		$ 657,500.00	$ 723,250.00	$ 759,412.50	$ 782,194.88	$ 805,660.72	$ 829,830.54	$ 854,725.46	$ 880,367.22	$ 906,778.24	$ 933,981.59
Insurance		$ 328,750.00	$ 361,625.00	$ 379,706.25	$ 391,097.44	$ 402,830.36	$ 414,915.27	$ 427,362.73	$ 440,183.61	$ 453,389.12	$ 466,990.79
Accounting / Admin / IT		$ 98,625.00	$ 101,583.75	$ 104,631.26	$ 107,770.20	$ 111,003.31	$ 114,333.41	$ 117,763.41	$ 121,296.31	$ 124,935.20	$ 128,683.26
Marketing		$ 197,250.00	$ 216,975.00	$ 227,823.75	$ 234,658.46	$ 241,698.22	$ 248,949.16	$ 256,417.64	$ 264,110.17	$ 272,033.47	$ 280,194.48
Repairs		$ 263,000.00	$ 289,300.00	$ 303,765.00	$ 312,877.95	$ 322,264.29	$ 331,932.22	$ 341,890.18	$ 352,146.89	$ 362,711.30	$ 373,592.63
Cap Res 2%		$ 131,500.00	$ 144,650.00	$ 151,882.50	$ 156,438.98	$ 161,132.14	$ 165,966.11	$ 170,945.09	$ 176,073.44	$ 181,355.65	$ 186,796.32
Total Expenses		**$ 6,934,125.00**	**$ 7,606,283.75**	**$ 7,980,343.26**	**$ 8,219,753.56**	**$ 8,466,346.17**	**$ 8,720,336.55**	**$ 8,981,946.65**	**$ 9,251,405.05**	**$ 9,528,947.20**	**$ 9,814,815.62**

Net Revenue		**$ 3,140,875.00**	**$ 3,476,216.25**	**$ 3,656,281.74**	**$ 3,765,970.19**	**$ 3,878,949.30**	**$ 3,995,317.77**	**$ 4,115,177.31**	**$ 4,238,632.63**	**$ 4,365,791.61**	**$ 4,496,765.35**

TRANSPORTATION ANALYSIS

Keene Road Sports Complex

Prepared for:

Sunshine Recreational and Entertainment, LLC

Palm Traffic
Engineering + Planning

Transportation Analysis
Keene Road Sports Complex

October 2025

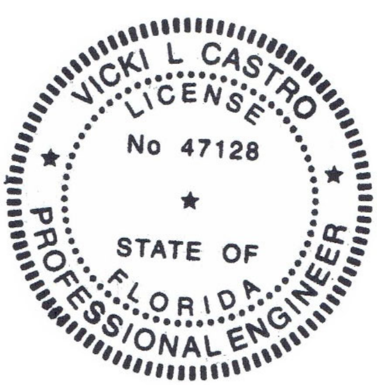
Prepared for:

Sunshine Recreational and Entertainment, LLC

Prepared by:

Palm Traffic, LLC
4006 South MacDill Avenue
Tampa, FL 33611
Ph: (813) 296-2595

Project No. T25076



Vicki L. Castro, P.E.
P.E. No. 47128

This item has been digitally signed and sealed by Vicki L Castro on the date adjacent to the seal.

Printed copies of this document are not considered signed and sealed and the signature must be verified on any electronic copies.

EXECUTIVE SUMMARY

The site is currently occupied by The Landings Golf Course. The project is proposed to develop the property for a sports complex with 13 soccer fields, 16 uncovered pickleball courts, 8 covered pickleball courts, 24,818 square foot athletic wellness center, 18-hole miniature golf course and a 3-acre waterslide park. The access for the project is proposed to be as follows:

- One (2) full accesses to Keene Road.
- One (1) full access to Airport Drive.

Based on the analysis, the following intersections operate at acceptable levels of service with the improvements identified:

- Keene Road and Airport Drive
- Keene Road and Palmetto Street/Driveway A – 285-foot southbound left turn lane and a 235-foot northbound right turn lane
- Keene Road and Sherwood Street/Driveway B – 185-foot northbound right turn lane
- Airport Drive and Gilbert Street/Driveway C.

In addition, the roadway link on Keene Road from Drew Street to Sunset Point Road should operate with excess capacity.

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INTRODUCTION

The purpose of this report is to provide the Transportation Analysis to support the development of the subject property located east of Keene Road and north of Airport Drive in the City of Clearwater, Pinellas County, Florida, as shown in Figure 1.

PROJECT DESCRIPTION

The site is currently occupied by The Landings Golf Course. The project is proposed to develop the property for a sports complex with 13 soccer fields, 16 uncovered pickleball courts, 8 covered pickleball courts, 24,818 square foot athletic wellness center, 18-hole miniature golf course and a 3-acre waterslide park. The access for the project is proposed to be as follows:

- One (2) full accesses to Keene Road.
- One (1) full access to Airport Drive.

A conceptual site plan is included in the Appendix of this report.

ESTIMATED PROJECT TRAFFIC

The trip rates utilized in this report were obtained from the latest computerized version of "OTISS" which utilizes the Institute of Transportation Engineers' (ITE) Trip Generation, 12th Edition, 2025, as its database. Based on these trip rates, it is estimated that the proposed project will attract approximately 3,030 daily trip ends, as shown in Table 1. The proposed project would attract approximately 120 trip ends during the AM peak hour with 64 inbound and 56 outbound, as shown in Table 1. During the PM peak hour, the proposed project would attract approximately 460 trip ends with 270 inbound and 190 outbound, as shown in Table 1.

Figure 1. Project Location

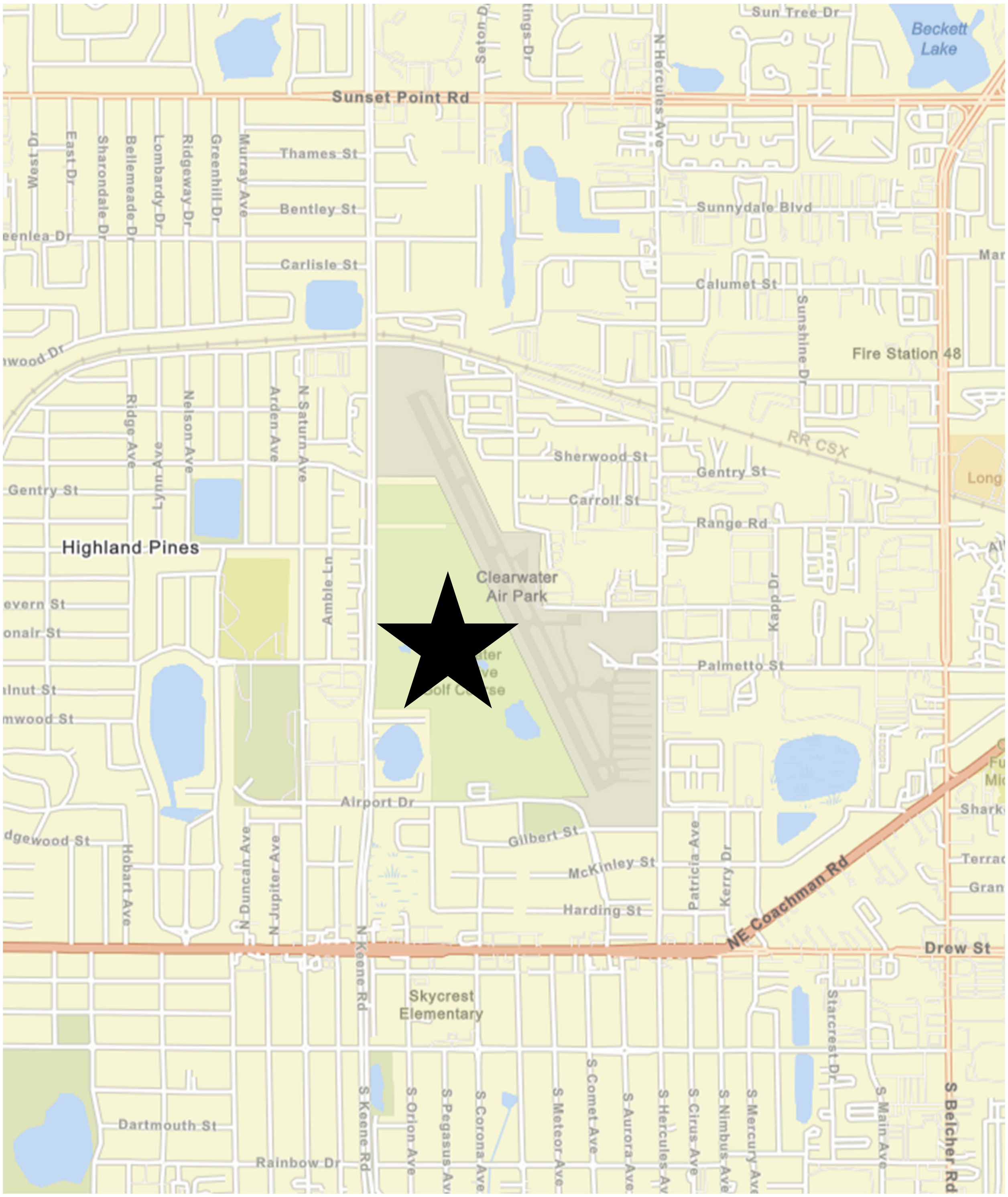


Table 1. Estimated Project Traffic

Land Use	ITE LUC	Size	Daily Trip Ends (1)	AM Peak Hour Trip Ends (1) In	AM Out	AM Total	PM Peak Hour Trip Ends (1) In	PM Out	PM Total
Soccer Fields	488	13 Fields	927	8	5	13	141	73	214
Pickleball Courts	489	24 Courts	941	24	22	46	64	41	105
Health/Fitness Club	492	24,818 SF	745	22	22	44	54	40	94
Mini Golf	431	18 Holes	60	2	4	6	2	4	6
Waterslide Park	482	3 Acres	357	8	3	11	9	32	41
		Proposed Total	3,030	64	56	120	270	190	460

(1) Source: ITE Trip Generation, 12th Edition, 2025.

Analysis Period

The Transportation Impact Analysis will include the AM and PM peak hours.

Project Trip Distribution / Assignment

The following distribution of the AM and PM peak hour project trip ends was based on the existing traffic and development patterns with hand assignment to the local network:

- 50% to and from the north (via Keene Road)
- 50% to and from the south (via Keene Road).

Table 2 shows the distribution of the AM and PM peak hour project trip ends. Figure 2 illustrates the project trip ends on the adjacent roadway network for the AM and PM peak hours.

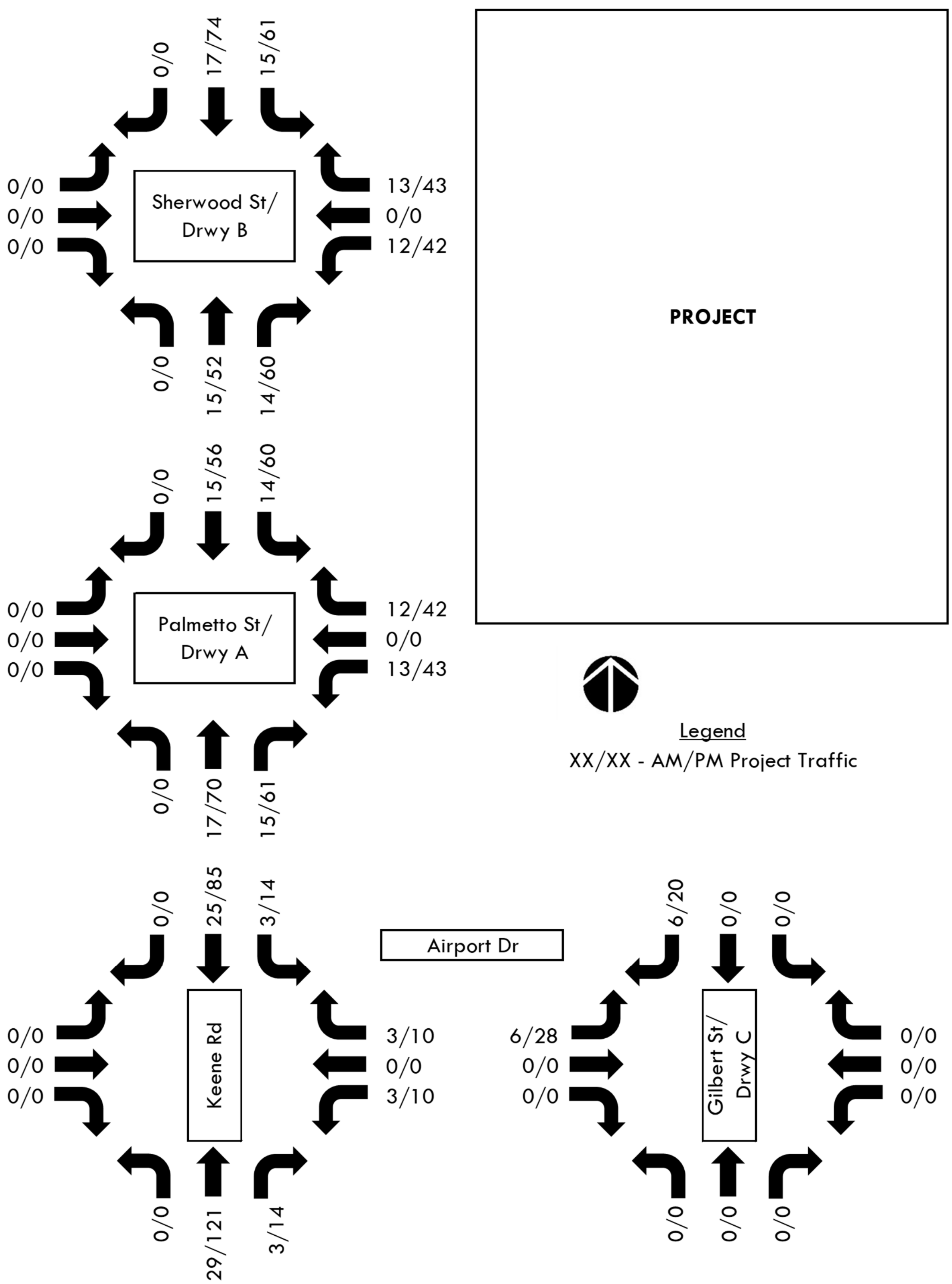
Adjacent Roadways

As stated previously, the site is located east of Keene Road and north of Airport Drive. Keene Road is a four (4) lane divided roadway. According to Pinellas County, there are no capacity-adding improvement budgeted in vicinity of the project.

Table 2. Estimated Peak Hour Project Traffic Distribution

Time	North (50%)		South (50%)		Total	
Period	In	Out	In	Out	In	Out
AM	32	28	32	28	64	56
PM	135	95	135	95	270	190

Figure 2. Peak Hour Project Traffic



BUILDOUT

It is anticipated that the project will have a 2027 buildout date.

BACKGROUND TRAFFIC

The following was utilized to estimate the background volumes within the study area:

2. PALM TRAFFIC conducted AM (7:00 – 9:00) and PM (4:00 – 6:00) turning movement counts on October 7, 2025, at the following intersections:

    - Keene Road and Airport Drive
    - Keene Road and Palmetto Street
    - Keene Road and Sherwood Street
    - Airport Drive and Gilbert Street.

    Figure 3 illustrates the existing traffic.

3. The turning movement counts were adjusted to peak season based on the FDOT Season Factor (SF) for Pinellas County of 1.05. Figure 4 illustrates the peak season traffic.

4. Based on FDOT historical traffic counts in the area, there has been an annual growth rate of 1.0 percent per year over the past four years. Therefore, an annual growth rate of 1.0 percent was used to develop the background traffic in the buildout year of 2027. Figure 5 illustrates the background traffic and Figure 6 illustrates the background plus the project traffic for the AM and PM peak hours.

Figure 3. Existing Traffic

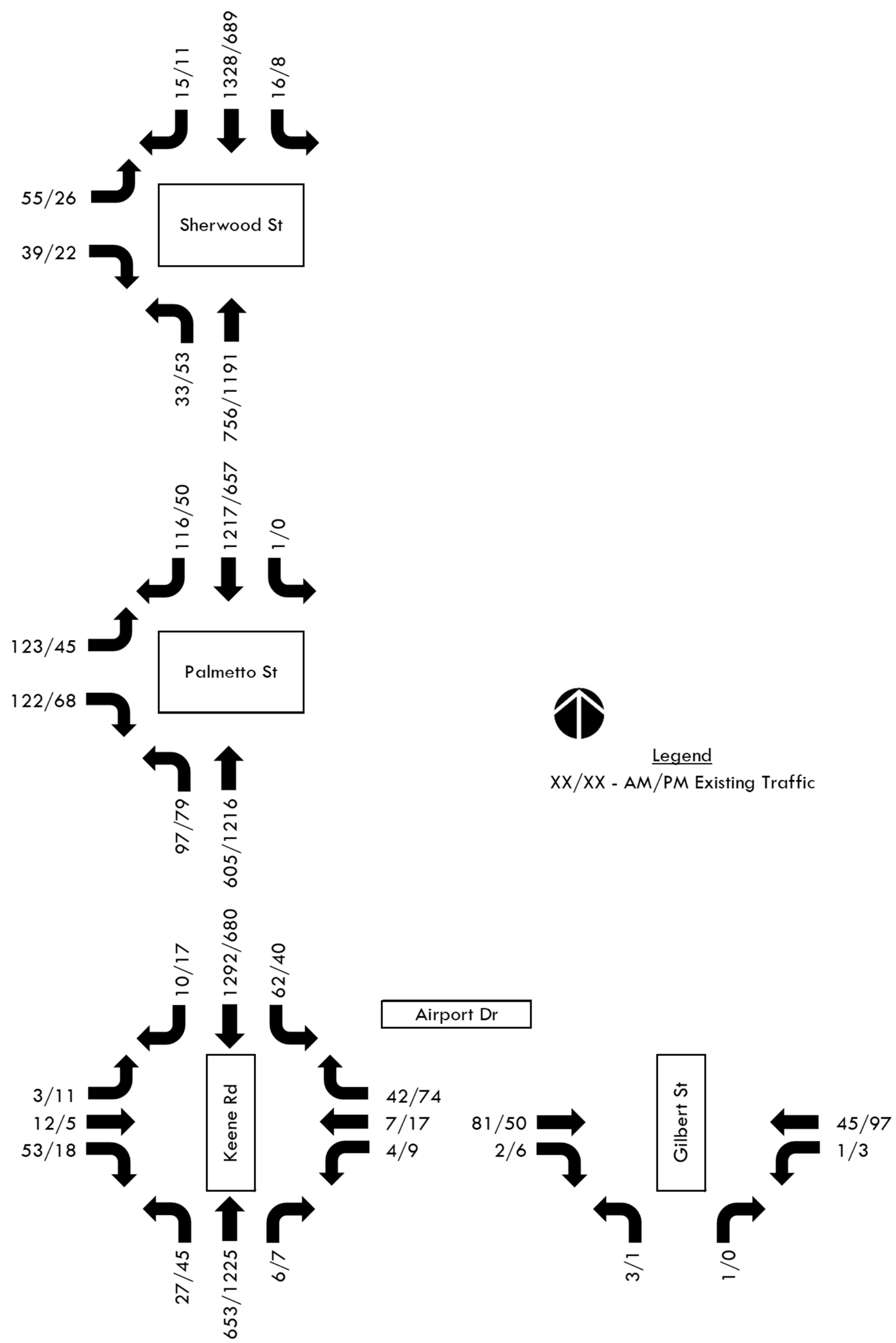


Figure 4. Peak Season

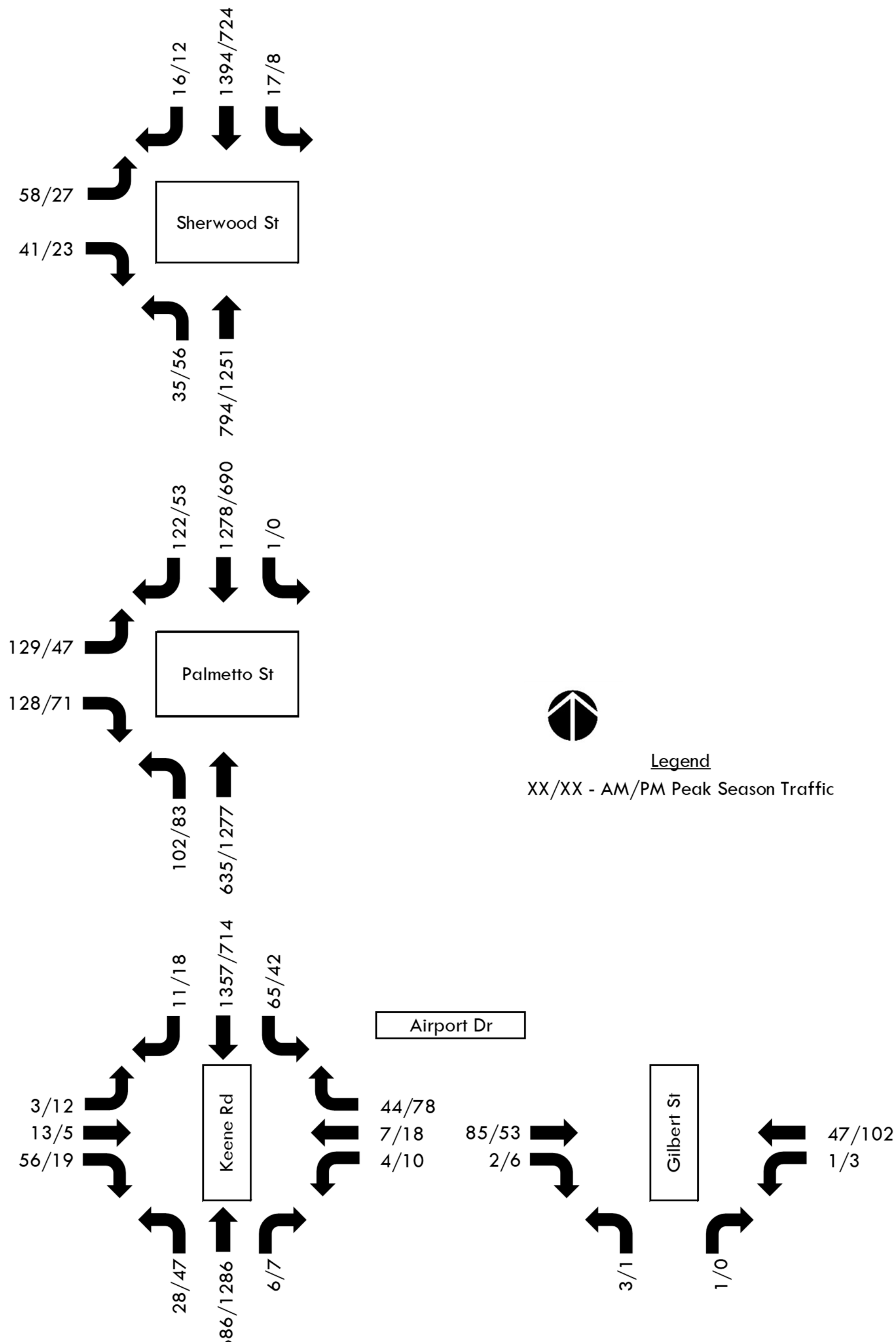


Figure 5. Background Traffic

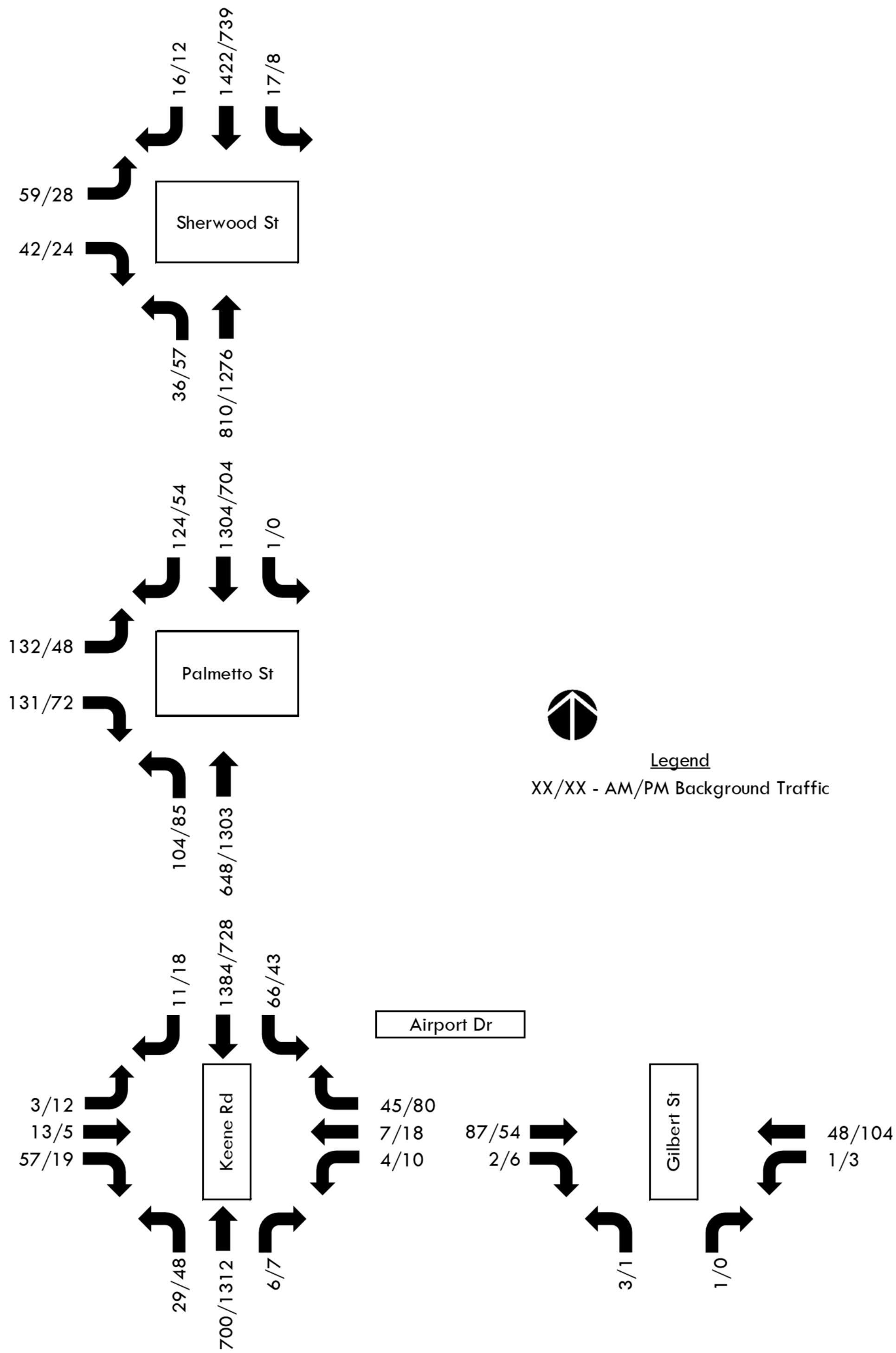
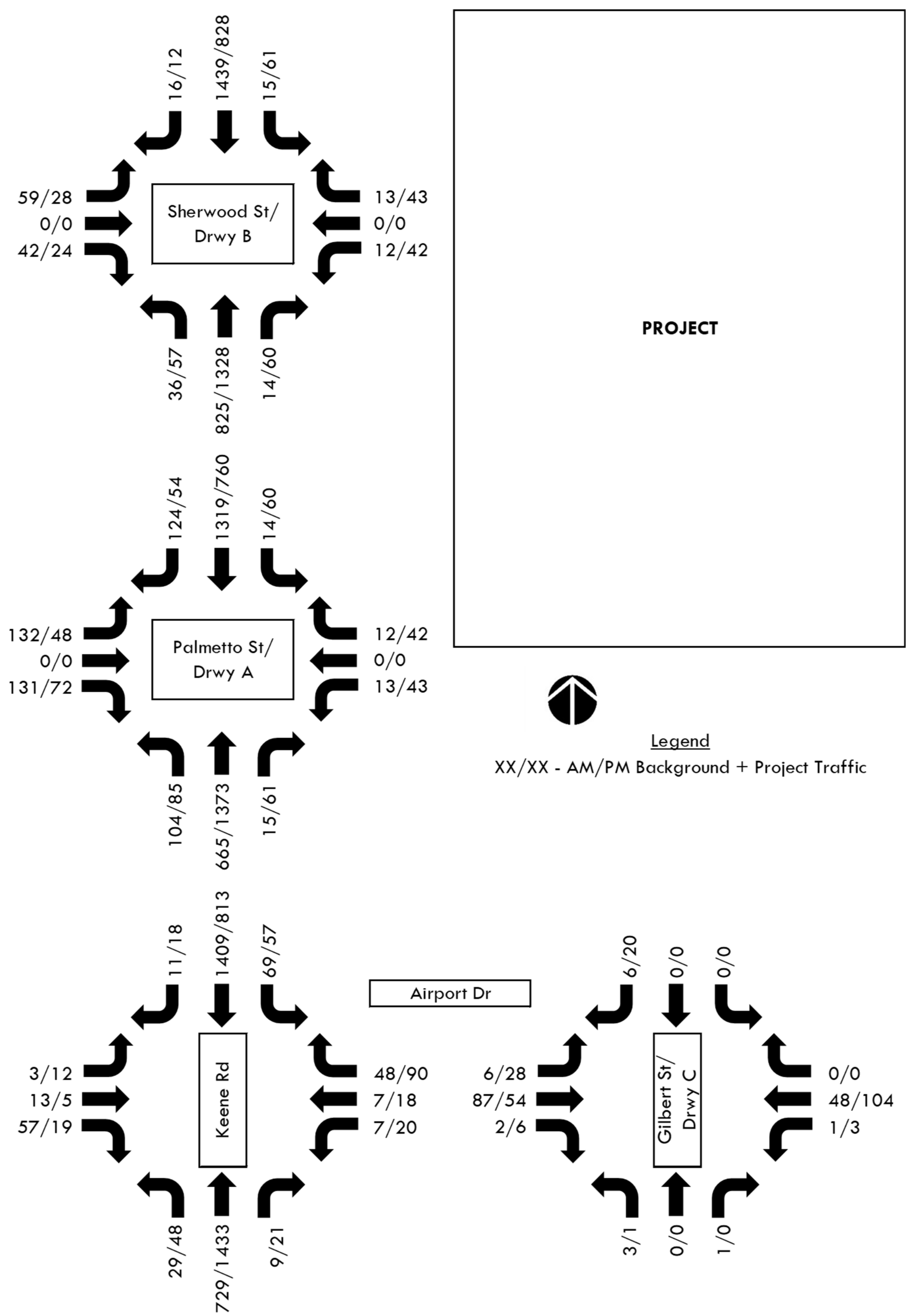


Figure 6. Background Plus Project Traffic



INTERSECTION ANALYSIS

Intersection analysis was conducted for the PM peak hour at the following intersections within the study network:

- Keene Road and Airport Drive
- Keene Road and Palmetto Street/Driveway A
- Keene Road and Sherwood Street/Driveway B
- Airport Drive and Gilbert Street/Driveway C.

The analysis was based on SYNCHRO for with the background plus project traffic. Table 3 summarizes the analysis for the intersections and is described in detail in the following paragraphs.

Keene Road and Airport Drive

This intersection is unsignalized. Unsignalized intersection analysis indicates that all the movements at this intersection should operate with a volume to capacity ratio less than 1.0 during the AM and PM peak hours with the background plus project traffic.

Keene Road and Palmetto Street/Driveway A

This intersection is signalized. Signalized intersection analysis indicates that all the movements at this intersection should operate with a volume to capacity ratio less than 1.0 during the AM and PM peak hours with the background plus project traffic.

Keene Road and Sherwood Street/Driveway B

This intersection is unsignalized. Unsignalized intersection analysis indicates that all the movements at this intersection should operate with a volume to capacity ratio less than 1.0 during the AM and PM peak hours with the background plus project traffic.

Airport Drive and Gilbert Street/Driveway C

This intersection is unsignalized. Unsignalized intersection analysis indicates that all the movements at this intersection should operate with a volume to capacity ratio less than 1.0 during the AM and PM peak hours with the background plus project traffic.

Table 3. Estimated Intersection Volume to Capacity Ratio

Intersection	Movement	AM Peak Hour Background Plus Project Traffic			PM Peak Hour Background Plus Project Traffic		
		Left	Through	Right	Left	Through	Right
Keene Road and Airport Drive	EB	0.35	0.35	0.35	0.40	0.40	0.40
	WB	0.23	0.23	0.23	0.72	0.72	0.72
	NB	0.07	*	*	0.07	*	*
	SB	0.09	*	*	0.15	*	*
Keene Road and Palmetto Street/Driveway A	EB	0.86	0.86	0.86	0.46	0.46	0.46
	WB	0.08	0.08	0.08	0.38	0.38	0.38
	NB	0.52	0.28	0.01	0.19	0.54	0.07
	SB	0.03	0.72	0.72	0.42	0.40	0.40
Keene Road and Sherwood Street/Driveway B	EB	0.83	0.83	0.83	0.26	0.26	0.26
	WB	0.10	0.10	0.10	0.60	0.60	0.60
	NB	0.10	*	*	0.08	*	*
	SB	0.02	*	*	0.15	*	*
Airport Drive and Gilbert Street/Driveway C	EB	0.00	*	*	0.02	*	*
	WB	0.00	*	*	0.00	*	*
	NB	0.01	0.01	0.01	0.00	0.00	0.00
	SB	0.01	0.01	0.01	0.02	0.02	0.02

* Freeflow movement

ACCESS RECOMMENDATIONS

The recommendations included in this report are based on a field review of the site, the proposed site plan and the Transportation Analysis. NCHRP 457 was utilized to determine the need for a left and right turn lane. The access recommendations are summarized in Table 4 and described in the following paragraph:

Keene Road and Driveway A/Palmetto Street

The project driveway is proposed to have full access to Keene Road aligning with Palmetto Street on the west side. Based on the estimated project traffic, a northbound right turn lane and a southbound left turn lane are warranted. Based on FDOT Design Manual 212-1 and the design speed, the northbound right turn lane should be 235 feet, which includes a 50-foot taper. The southbound left turn lane should be 285 feet, which includes a 50-foot taper.

Keene Road and Driveway B/Sherwood Street

The project driveway is proposed to have full access to Keene Road aligning with Sherwood Street on the west side. Based on the estimated project traffic, a northbound right turn lane and a southbound left turn lane are warranted. Based on FDOT Design Manual 212-1 and the design speed, the northbound right turn lane should be 185 feet, which includes a 50-foot taper. The southbound left turn lane should be 235 feet, which includes a 50-foot taper. There is an existing 200-foot southbound left turn lane.

Airport Drive and Driveway C/Gilbert Street

The project driveway is proposed to have full access to Airport Drive Road aligning with Gilbert Street on the south side. Based on the estimated project traffic, an eastbound left turn lane and westbound right turn lane are not warranted.

Table 4. Access Recommendations

Intersection	Movement	Peak Hour Volume (1)	Turn Lane Warranted?	Queue Storage	Deceleration Length (2)	Required Length	Existing Length
Keene Road and Driveway A/Palmetto Street	SBL	14/60	Y	100'	185'	285'	-
	NBR	15/61	Y	50'	185'	235'	-
Keene Road and Driveway B/Sherwood Street	SBL	15/61	Y	50'	185'	235'	200'
	NBR	14/60	Y	0'	185'	185'	-
Airport Drive and Driveway C/Gilbert Street	EBL	6/28	N	-	-	-	-
	WBR	0/0	N	-	-	-	-

GENERALIZED LINK ANALYSIS

A generalized link analysis was conducted for those roadways within the area of influence for the following traffic conditions:

- Peak Season Traffic
- Background Traffic
- Background Plus Project Traffic

Table 5 presents the results of the analysis for the peak season, background and background plus project traffic conditions. According to the results shown in the table, there currently is excess capacity along Keene Road. With the background traffic with existing geometry, Keene Road should operate at an acceptable level of service with no additional improvement. With the project traffic added to the background traffic, it is estimated that the roadway segment within the vicinity of the project should operate at an acceptable level of service.

Table 5. Generalized Link Analysis

Roadway	From	To	LOS Standard	Lanes	Peak Hour Capacity (1)	Peak Season Traffic (2)	Background Traffic	Project Traffic	Available Capacity
Keene Road	Drew Street	Sunset Point Road	D	4LD	3,024	2,150	2,193	460	371

(1) Source: FDOT Generalized Level of Service Tables.
Local 4LD C3R: 3,360 x 0.90 = 3,024

(2) See Figure 4, Peak Season Traffic, of this report.

APPENDIX

APPENDIX

CONCEPTUAL SITE PLAN

SRE SPORTS COMPLEX

DESIGN DEVELOPMENT MASTER PLAN

CLEARWATER, FL

10.08.2025

FISHER ARCHITECTS

AA26001738

APPENDIX

TRIP GENERATION

PERIOD SETTING

Analysis Name :	Daily		
Project Name :	Keene Road Sports Complex v02	**No :**	
Date:	10/27/2025	**City:**	
State/Province:		**Zip/Postal Code:**	
Country:		**Client Name:**	
Analyst's Name:		**Edition:**	Trip Generation Manual, 12th Ed

Land Use	Independent Variable	Size	Time Period	Method	Entry	Exit	Total
488 - Soccer Field (General Urban/Suburban)	Fields	13	Weekday	Average 71.33	464(1) 50%	463(1) 50%	927(1)
489 - Pickleball Courts (General Urban/Suburban)	Courts	24(0)	Weekday	Average 39.22	471(1) 50%	470(1) 50%	941(1)
492 - Health/Fitness Club (General Urban/Suburban)	1000 Sq. Ft. GFA	24.82(0)	Weekday	Average 30.02	373(1) 50%	372(1) 50%	745(1)
431 - Miniature Golf Course (General Urban/Suburban)	Holes	18	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 0.33	2(1) 33%	4(1) 67%	6(1)
482 - Waterslide Park (General Urban/Suburban)	Acres	3(0)	Weekday	Average 119.14	179(1) 50%	178(1) 50%	357(1)

(0) indicates size out of range.
(1) indicates small sample size, use carefully.

The time periods do not match.

TRAFFIC REDUCTIONS

Land Use	Entry Reduction	Adjusted Entry	Exit Reduction	Adjusted Exit
488 - Soccer Field	0 %	464	0 %	463
489 - Pickleball Courts	0 %	471	0 %	470
492 - Health/Fitness Club	0 %	373	0 %	372
431 - Miniature Golf Course	0 %	2	0 %	4
482 - Waterslide Park	0 %	179	0 %	178

INTERNAL TRIPS

488 - Soccer Field **489 - Pickleball Courts**

Exit	463	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	471
Entry	464	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	470

488 - Soccer Field **492 - Health/Fitness Club**

Exit	463	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	373
Entry	464	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	372

488 - Soccer Field **431 - Miniature Golf Course**

Exit	463	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	464	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

488 - Soccer Field **482 - Waterslide Park**

Exit	463	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	179
Entry	464	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	178

489 - Pickleball Courts **492 - Health/Fitness Club**

Exit	470	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	373
Entry	471	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	372

489 - Pickleball Courts **431 - Miniature Golf Course**

Exit	470	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	471	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

489 - Pickleball Courts **482 - Waterslide Park**

Exit	470	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	179
Entry	471	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	178

492 - Health/Fitness Club **431 - Miniature Golf Course**

Exit	372	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	373	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

492 - Health/Fitness Club **482 - Waterslide Park**

Exit	372	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	179
Entry	373	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	178

431 - Miniature Golf Course **482 - Waterslide Park**

Exit	4	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	179
Entry	2	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	178

488 - Soccer Field

	Total Trips	Internal Trips					External Trips
		489 - Pickleball Courts	492 - Health/Fitness Club	431 - Miniature Golf Course	482 - Waterslide Park	Total	
Entry	464 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	464 (100%)
Exit	463 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	463 (100%)
Total	927 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	927 (100%)

489 - Pickleball Courts

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	492 - Health/Fitness Club	431 - Miniature Golf Course	482 - Waterslide Park	Total	
Entry	471 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	471 (100%)
Exit	470 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	470 (100%)
Total	941 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	941 (100%)

492 - Health/Fitness Club

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	489 - Pickleball Courts	431 - Miniature Golf Course	482 - Waterslide Park	Total	
Entry	373 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	373 (100%)
Exit	372 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	372 (100%)
Total	745 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	745 (100%)

431 - Miniature Golf Course

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	489 - Pickleball Courts	492 - Health/Fitness Club	482 - Waterslide Park	Total	
Entry	2 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	2 (100%)
Exit	4 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	4 (100%)
Total	6 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	6 (100%)

482 - Waterslide Park

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	489 - Pickleball Courts	492 - Health/Fitness Club	431 - Miniature Golf Course	Total	
Entry	179 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	179 (100%)
Exit	178 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	178 (100%)
Total	357 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	357 (100%)

Land Use	External Trips	Pass-by%	Pass-by Trips	Non-pass-by Trips
488 - Soccer Field	927	0	0	927
489 - Pickleball Courts	941	0	0	941
492 - Health/Fitness Club	745	0	0	745
431 - Miniature Golf Course	6	0	0	6
482 - Waterslide Park	357	0	0	357

ITE DEVIATION DETAILS

Weekday

Landuse — No deviations from ITE.

Methods — No deviations from ITE.

External Trips — 488 - Soccer Field (General Urban/Suburban)
ITE does not recommend a particular pass-by% for this case.

489 - Pickleball Courts (General Urban/Suburban)
ITE does not recommend a particular pass-by% for this case.

492 - Health/Fitness Club (General Urban/Suburban)
ITE does not recommend a particular pass-by% for this case.

482 - Waterslide Park (General Urban/Suburban)
ITE does not recommend a particular pass-by% for this case.

Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.

Landuse — No deviations from ITE.

Methods — No deviations from ITE.

External Trips — 431 - Miniature Golf Course (General Urban/Suburban)
ITE does not recommend a particular pass-by% for this case.

SUMMARY

Total Entering	1489
Total Exiting	1487
Total Entering Reduction	0
Total Exiting Reduction	0
Total Entering Internal Capture Reduction	0
Total Exiting Internal Capture Reduction	0
Total Entering Pass-by Reduction	0
Total Exiting Pass-by Reduction	0

Total Entering Non-Pass-by Trips	1489
Total Exiting Non-Pass-by Trips	1487

PERIOD SETTING

Analysis Name :	AM Peak Hour		
Project Name :	Keene Road Sports Complex v02	**No :**	
Date:	10/27/2025	**City:**	
State/Province:		**Zip/Postal Code:**	
Country:		**Client Name:**	
Analyst's Name:		**Edition:**	Trip Generation Manual, 12th Ed

Land Use	Independent Variable	Size	Time Period	Method	Entry	Exit	Total
488 - Soccer Field (General Urban/Suburban)	Fields	13	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 7 and 9 a.m.	Average 0.99	8(1) 62%	5(1) 38%	13(1)
489 - Pickleball Courts (General Urban/Suburban)	Courts	24(0)	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 7 and 9 a.m.	Average 1.93	24(1) 52%	22(1) 48%	46(1)
492 - Health/Fitness Club (General Urban/Suburban)	1000 Sq. Ft. GFA	24.82	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 7 and 9 a.m.	Average 1.79	22 50%	22 50%	44
431 - Miniature Golf Course (General Urban/Suburban)	Holes	18	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 0.33	2(1) 33%	4(1) 67%	6(1)
482 - Waterslide Park (General Urban/Suburban)	Acres	3(0)	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 7 and 9 a.m.	Average 3.82	8(1) 73%	3(1) 27%	11(1)

(0) indicates size out of range.
(1) indicates small sample size, use carefully.

The time periods do not match.

TRAFFIC REDUCTIONS

Land Use	Entry Reduction	Adjusted Entry	Exit Reduction	Adjusted Exit
488 - Soccer Field	0 %	8	0 %	5
489 - Pickleball Courts	0 %	24	0 %	22
492 - Health/Fitness Club	0 %	22	0 %	22
431 - Miniature Golf Course	0 %	2	0 %	4

Land Use	Entry Reduction	Adjusted Entry	Exit Reduction	Adjusted Exit
482 - Waterslide Park	0 %	8	0 %	3

INTERNAL TRIPS

488 - Soccer Field									**489 - Pickleball Courts**	
Exit	5	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	24
Entry	8	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	22

488 - Soccer Field									**492 - Health/Fitness Club**	
Exit	5	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	22
Entry	8	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	22

488 - Soccer Field									**431 - Miniature Golf Course**	
Exit	5	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	8	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

488 - Soccer Field									**482 - Waterslide Park**	
Exit	5	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	8
Entry	8	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	3

489 - Pickleball Courts									**492 - Health/Fitness Club**	
Exit	22	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	22
Entry	24	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	22

489 - Pickleball Courts									**431 - Miniature Golf Course**	
Exit	22	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	24	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

489 - Pickleball Courts									**482 - Waterslide Park**	
Exit	22	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	8
Entry	24	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	3

492 - Health/Fitness Club									**431 - Miniature Golf Course**	
Exit	22	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	22	Demand Entry:	0 %	(0)	Balanced:	Demand Exit:	0 %	(0)	**Exit**	4

492 - Health/Fitness Club — **482 - Waterslide Park**

Exit	22	Demand Exit:	0 % (0)	Balanced: 0	Demand Entry:	0 % (0)	**Entry**	8
Entry	22	Demand Entry:	0 % (0)	Balanced: 0	Demand Exit:	0 % (0)	**Exit**	3

431 - Miniature Golf Course **482 - Waterslide Park**

Exit	4	Demand Exit:	0 % (0)	Balanced: 0	Demand Entry:	0 % (0)	**Entry**	8
Entry	2	Demand Entry:	0 % (0)	Balanced: 0	Demand Exit:	0 % (0)	**Exit**	3

488 - Soccer Field

	Total Trips	Internal Trips					External Trips
		489 - Pickleball Courts	492 - Health/Fitness Club	431 - Miniature Golf Course	482 - Waterslide Park	Total	
Entry	8 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	8 (100%)
Exit	5 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	5 (100%)
Total	13 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	13 (100%)

489 - Pickleball Courts

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	492 - Health/Fitness Club	431 - Miniature Golf Course	482 - Waterslide Park	Total	
Entry	24 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	24 (100%)
Exit	22 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	22 (100%)
Total	46 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	46 (100%)

492 - Health/Fitness Club

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	489 - Pickleball Courts	431 - Miniature Golf Course	482 - Waterslide Park	Total	
Entry	22 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	22 (100%)
Exit	22 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	22 (100%)
Total	44 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	44 (100%)

431 - Miniature Golf Course

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	489 - Pickleball Courts	492 - Health/Fitness Club	482 - Waterslide Park	Total	
Entry	2 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	2 (100%)
Exit	4 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	4 (100%)
Total	6 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	6 (100%)

482 - Waterslide Park

	Total Trips	Internal Trips					External Trips
		488 - Soccer Field	489 - Pickleball Courts	492 - Health/Fitness Club	431 - Miniature Golf Course	Total	
Entry	8 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	8 (100%)
Exit	3 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	3 (100%)

Total	11 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	11 (100%)

EXTERNAL TRIPS

Land Use	**External Trips**	**Pass-by%**	**Pass-by Trips**	**Non-pass-by Trips**
488 - Soccer Field	13	0	0	13
489 - Pickleball Courts	46	0	0	46
492 - Health/Fitness Club	44	0	0	44
431 - Miniature Golf Course	6	0	0	6
482 - Waterslide Park	11	0	0	11

ITE DEVIATION DETAILS

Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 7 and 9 a.m.

Landuse	No deviations from ITE.
Methods	No deviations from ITE.
External Trips	488 - Soccer Field (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case.
	489 - Pickleball Courts (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case.
	492 - Health/Fitness Club (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case.
	482 - Waterslide Park (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case.

Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.

Landuse	No deviations from ITE.
Methods	No deviations from ITE.
External Trips	431 - Miniature Golf Course (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case.

SUMMARY

Total Entering	64
Total Exiting	56

Total Entering Reduction	0
Total Exiting Reduction	0
Total Entering Internal Capture Reduction	0
Total Exiting Internal Capture Reduction	0
Total Entering Pass-by Reduction	0
Total Exiting Pass-by Reduction	0
Total Entering Non-Pass-by Trips	64
Total Exiting Non-Pass-by Trips	56

PERIOD SETTING

Analysis Name :	PM Peak Hour		
Project Name :	Keene Road Sports Complex v02	**No :**	
Date:	10/27/2025	**City:**	
State/Province:		**Zip/Postal Code:**	
Country:		**Client Name:**	
Analyst's Name:		**Edition:**	Trip Generation Manual, 12th Ed

Land Use	Independent Variable	Size	Time Period	Method	Entry	Exit	Total
488 - Soccer Field (General Urban/Suburban)	Fields	13	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 16.43	141(1) 66%	73(1) 34%	214(1)
489 - Pickleball Courts (General Urban/Suburban)	Courts	24(0)	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 4.39	64(1) 61%	41(1) 39%	105(1)
492 - Health/Fitness Club (General Urban/Suburban)	1000 Sq. Ft. GFA	24.82	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 3.77	54 57%	40 43%	94
431 - Miniature Golf Course (General Urban/Suburban)	Holes	18	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 0.33	2(1) 33%	4(1) 67%	6(1)
482 - Waterslide Park (General Urban/Suburban)	Acres	3(0)	Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.	Average 13.82	9(1) 22%	32(1) 78%	41(1)

(0) indicates size out of range.
(1) indicates small sample size, use carefully.

TRAFFIC REDUCTIONS

Land Use	Entry Reduction	Adjusted Entry	Exit Reduction	Adjusted Exit
488 - Soccer Field	0 %	141	0 %	73
489 - Pickleball Courts	0 %	64	0 %	41
492 - Health/Fitness Club	0 %	54	0 %	40
431 - Miniature Golf Course	0 %	2	0 %	4

Land Use	Entry Reduction	Adjusted Entry	Exit Reduction	Adjusted Exit
482 - Waterslide Park	0 %	9	0 %	32

INTERNAL TRIPS

488 - Soccer Field — **489 - Pickleball Courts**

Exit	73	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	64
Entry	141	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	41

488 - Soccer Field — **492 - Health/Fitness Club**

Exit	73	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	54
Entry	141	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	40

488 - Soccer Field — **431 - Miniature Golf Course**

Exit	73	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	141	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

488 - Soccer Field — **482 - Waterslide Park**

Exit	73	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	9
Entry	141	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	32

489 - Pickleball Courts — **492 - Health/Fitness Club**

Exit	41	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	54
Entry	64	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	40

489 - Pickleball Courts — **431 - Miniature Golf Course**

Exit	41	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	64	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	4

489 - Pickleball Courts — **482 - Waterslide Park**

Exit	41	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	9
Entry	64	Demand Entry:	0 %	(0)	Balanced: 0	Demand Exit:	0 %	(0)	**Exit**	32

492 - Health/Fitness Club — **431 - Miniature Golf Course**

Exit	40	Demand Exit:	0 %	(0)	Balanced: 0	Demand Entry:	0 %	(0)	**Entry**	2
Entry	54	Demand Entry:	0 %	(0)	Balanced:	Demand Exit:	0 %	(0)	**Exit**	4

492 - Health/Fitness Club — **482 - Waterslide Park**

Exit 40	Demand Exit:	0 % (0)	Balanced: 0	Demand Entry:	0 % (0)	**Entry** 9
Entry 54	Demand Entry:	0 % (0)	Balanced: 0	Demand Exit:	0 % (0)	**Exit** 32

431 - Miniature Golf Course **482 - Waterslide Park**

Exit 4	Demand Exit:	0 % (0)	Balanced: 0	Demand Entry:	0 % (0)	**Entry** 9
Entry 2	Demand Entry:	0 % (0)	Balanced: 0	Demand Exit:	0 % (0)	**Exit** 32

488 - Soccer Field

	Total Trips	**Internal Trips**					**External Trips**
		489 - Pickleball Courts	**492 - Health/Fitness Club**	**431 - Miniature Golf Course**	**482 - Waterslide Park**	**Total**	
Entry	141 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	141 (100%)
Exit	73 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	73 (100%)
Total	214 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	214 (100%)

489 - Pickleball Courts

	Total Trips	**Internal Trips**					**External Trips**
		488 - Soccer Field	**492 - Health/Fitness Club**	**431 - Miniature Golf Course**	**482 - Waterslide Park**	**Total**	
Entry	64 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	64 (100%)
Exit	41 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	41 (100%)
Total	105 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	105 (100%)

492 - Health/Fitness Club

	Total Trips	**Internal Trips**					**External Trips**
		488 - Soccer Field	**489 - Pickleball Courts**	**431 - Miniature Golf Course**	**482 - Waterslide Park**	**Total**	
Entry	54 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	54 (100%)
Exit	40 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	40 (100%)
Total	94 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	94 (100%)

431 - Miniature Golf Course

	Total Trips	**Internal Trips**					**External Trips**
		488 - Soccer Field	**489 - Pickleball Courts**	**492 - Health/Fitness Club**	**482 - Waterslide Park**	**Total**	
Entry	2 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	2 (100%)
Exit	4 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	4 (100%)
Total	6 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	6 (100%)

482 - Waterslide Park

	Total Trips	**Internal Trips**					**External Trips**
		488 - Soccer Field	**489 - Pickleball Courts**	**492 - Health/Fitness Club**	**431 - Miniature Golf Course**	**Total**	
Entry	9 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	9 (100%)
Exit	32 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	32 (100%)

Total	41 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	41 (100%)

EXTERNAL TRIPS

Land Use	External Trips	Pass-by%	Pass-by Trips	Non-pass-by Trips
488 - Soccer Field	214	0	0	214
489 - Pickleball Courts	105	0	0	105
492 - Health/Fitness Club	94	0	0	94
431 - Miniature Golf Course	6	0	0	6
482 - Waterslide Park	41	0	0	41

ITE DEVIATION DETAILS

Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m.

Landuse	No deviations from ITE.
Methods	No deviations from ITE.
External Trips	488 - Soccer Field (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case. 489 - Pickleball Courts (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case. 492 - Health/Fitness Club (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case. 431 - Miniature Golf Course (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case. 482 - Waterslide Park (General Urban/Suburban) ITE does not recommend a particular pass-by% for this case.

SUMMARY

Total Entering	270
Total Exiting	190
Total Entering Reduction	0
Total Exiting Reduction	0
Total Entering Internal Capture Reduction	0
Total Exiting Internal Capture Reduction	0
Total Entering Pass-by Reduction	0

Total Exiting Pass-by Reduction	0
Total Entering Non-Pass-by Trips	270
Total Exiting Non-Pass-by Trips	190

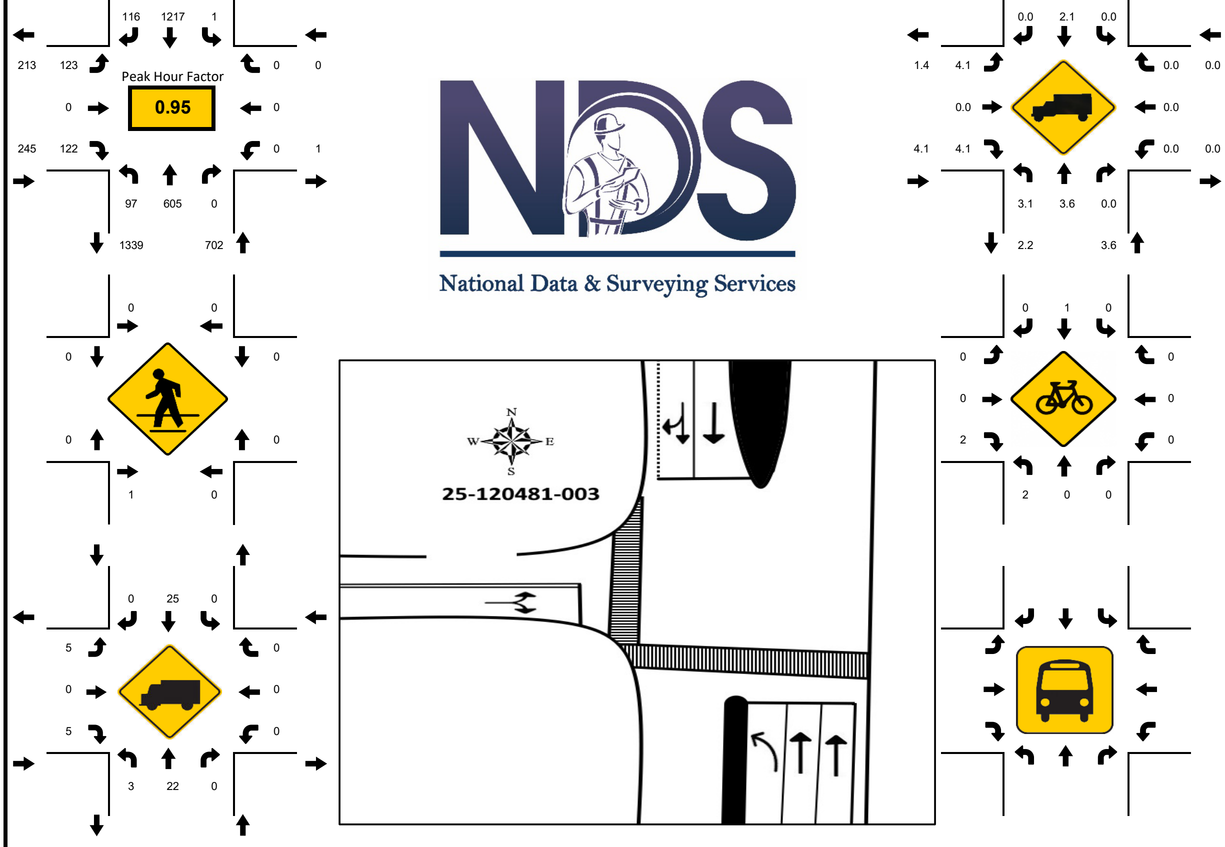
APPENDIX

TURNING MOVEMENT COUNTS

LOCATION: N Keene Rd & Palmetto St
CITY/STATE: Clearwater, FL

PROJECT ID: 25-120481-003
DATE: Tue, Oct 07, 2025

Peak-Hour: 07:30 AM - 08:30 AM
Peak 15-Minute: 08:00 AM - 08:15 AM



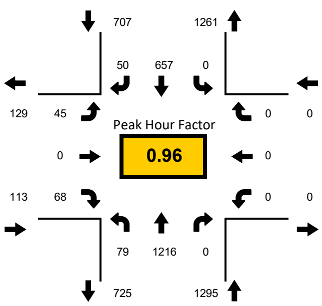
15-Min Count Period Beginning At	N Keene Rd Northbound Left	Thru	Rgt	U	R*	N Keene Rd Southbound Left	Thru	Rgt	U	R*	Palmetto St Eastbound Left	Thru	Rgt	U	R*	Palmetto St Westbound Left	Thru	Rgt	U	R*	Total	Hourly Total
7:00 AM	14	108	0	0		0	250	8	0		13	0	17	0		0	0	0	0		410	2037
7:15 AM	13	130	0	0		0	273	19	0		8	0	20	0		0	0	0	0		463	2230
7:30 AM	20	142	0	0		0	329	29	0		22	0	24	0		0	0	0	0		566	2281
7:45 AM	25	130	0	1		0	309	57	0		46	0	30	0		0	0	0	0		598	2183
8:00 AM	35	172	0	1		0	272	28	0		46	0	49	0		0	0	0	0		603	1961
8:15 AM	15	161	0	0		0	307	2	1		9	0	19	0		0	0	0	0		514	1358
8:30 AM	12	143	0	0		0	277	6	0		9	0	21	0		0	0	0	0		468	844
8:45 AM	9	107	0	0		0	235	2	0		5	0	18	0		0	0	0	0		376	376

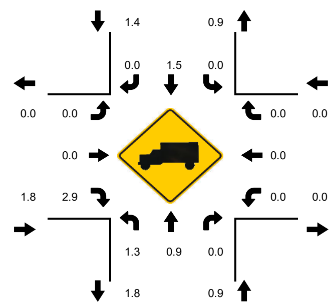
Peak 15-Min Flowrates	Northbound Left	Thru	Rgt	U	R*	Southbound Left	Thru	Rgt	U	R*	Eastbound Left	Thru	Rgt	U	R*	Westbound Left	Thru	Rgt	U	R*	Total
All Vehicles	140	688	0	4		0	1316	228	4		184	0	196	0		0	0	0	0		2760
Heavy Trucks	8	36	0	0		0	40	0	0		8	0	12	0		0	0	0	0		104
Pedestrians		4					0					0					0				4
Bicycles	8	0	0	0		0	4	0	0		0	0	4	0		0	0	0	0		16
Buses																					
Stopped Buses																					

LOCATION: N Keene Rd & Palmetto St
CITY/STATE: Clearwater, FL

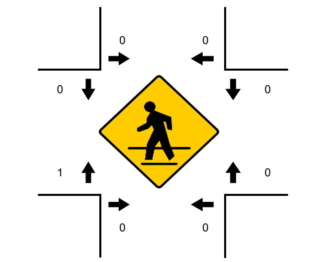
PROJECT ID: 25-120481-003
DATE: Tue, Oct 07, 2025

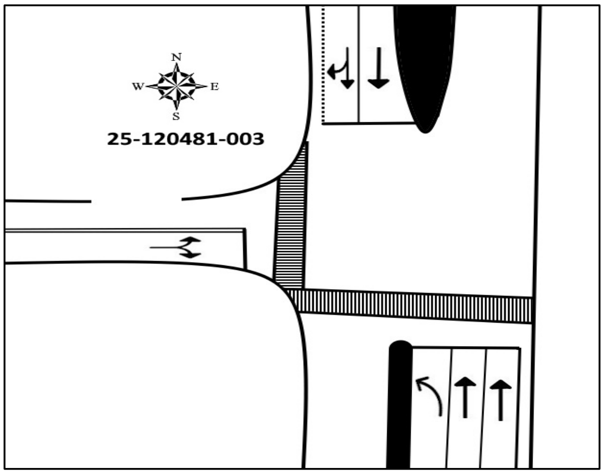
Peak-Hour: 05:00 PM - 06:00 PM
Peak 15-Minute: 05:15 PM - 05:30 PM

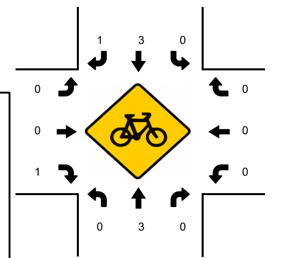


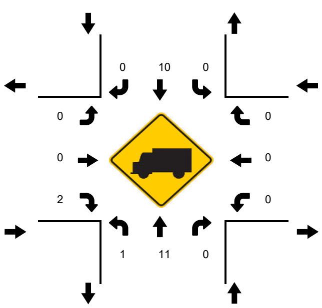


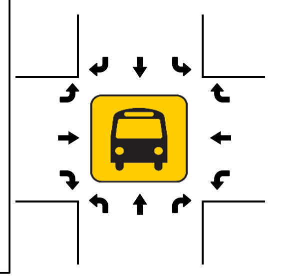
National Data & Surveying Services





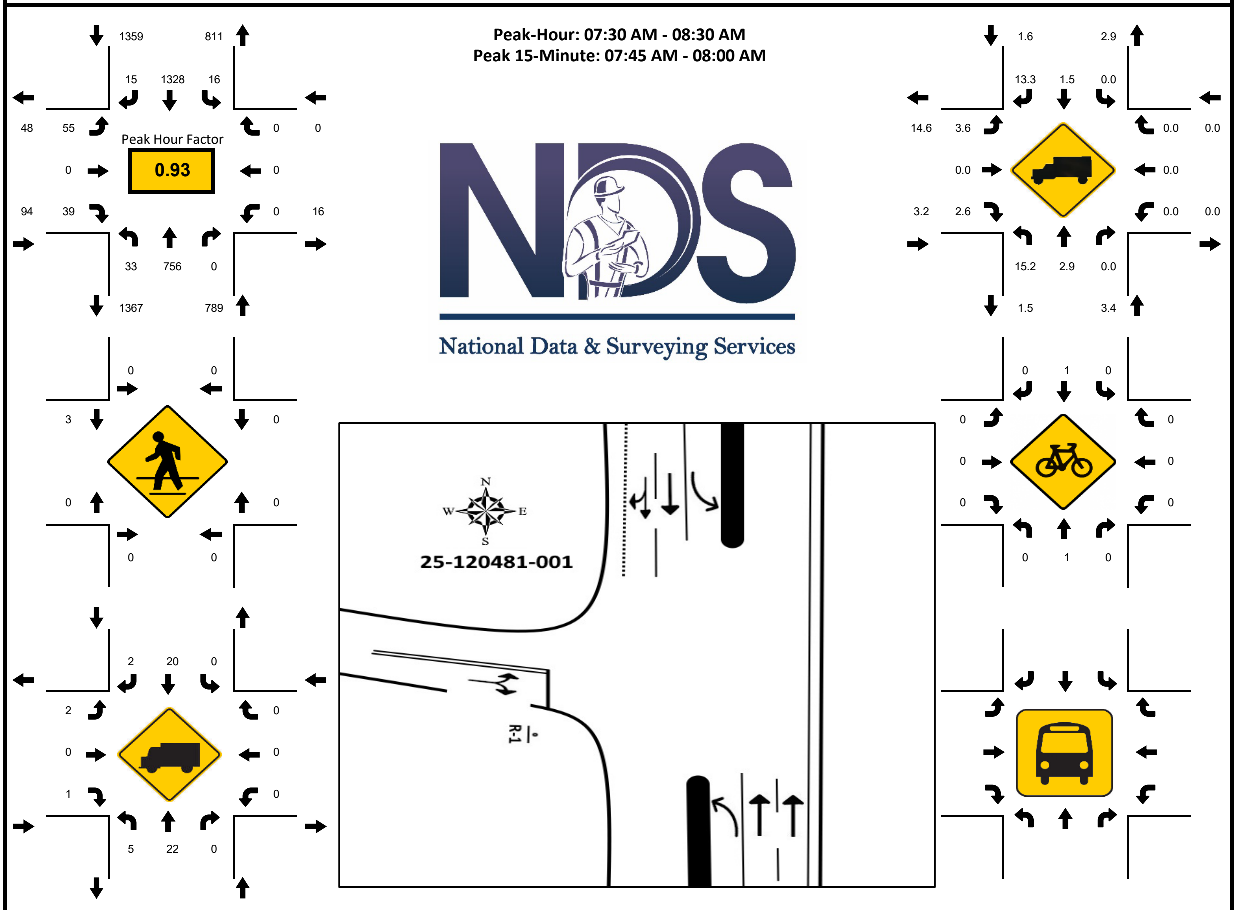






15-Min Count Period Beginning At	N Keene Rd Northbound					N Keene Rd Southbound					Palmetto St Eastbound					Palmetto St Westbound					Total	Hourly Total
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
4:00 PM	21	247	0	0		0	149	10	0		13	0	17	0		0	0	0	0		457	2005
4:15 PM	18	323	0	0		0	168	9	0		8	0	16	0		0	0	0	0		542	2080
4:30 PM	17	261	0	0		0	195	11	1		19	0	16	0		0	0	0	0		520	2091
4:45 PM	24	263	0	0		0	167	8	0		7	0	17	0		0	0	0	0		486	2097
5:00 PM	22	296	0	0		0	168	16	0		13	0	17	0		0	0	0	0		532	2115
5:15 PM	17	322	0	2		0	163	12	0		16	0	21	0		0	0	0	0		553	1583
5:30 PM	20	316	0	0		0	159	16	0		6	0	9	0		0	0	0	0		526	1030
5:45 PM	18	282	0	0		0	167	6	0		10	0	21	0		0	0	0	0		504	504
Peak 15-Min Flowrates	**Northbound**					**Southbound**					**Eastbound**					**Westbound**					**Total**	
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
All Vehicles	88	1288	0	8		0	672	64	0		64	0	84	0		0	0	0	0		**2268**	
Heavy Trucks	0	20	0	4		0	16	0	0		0	0	4	0		0	0	0	0		**40**	
Pedestrians		0					0					4					0				**4**	
Bicycles	0	8	0	0		0	8	4	0		0	0	4	0		0	0	0	0		**24**	
Buses																						
Stopped Buses																						

LOCATION: N Keene Rd & Sherwood St **PROJECT ID:** 25-120481-001
CITY/STATE: Clearwater, FL **DATE:** Tue, Oct 07, 2025



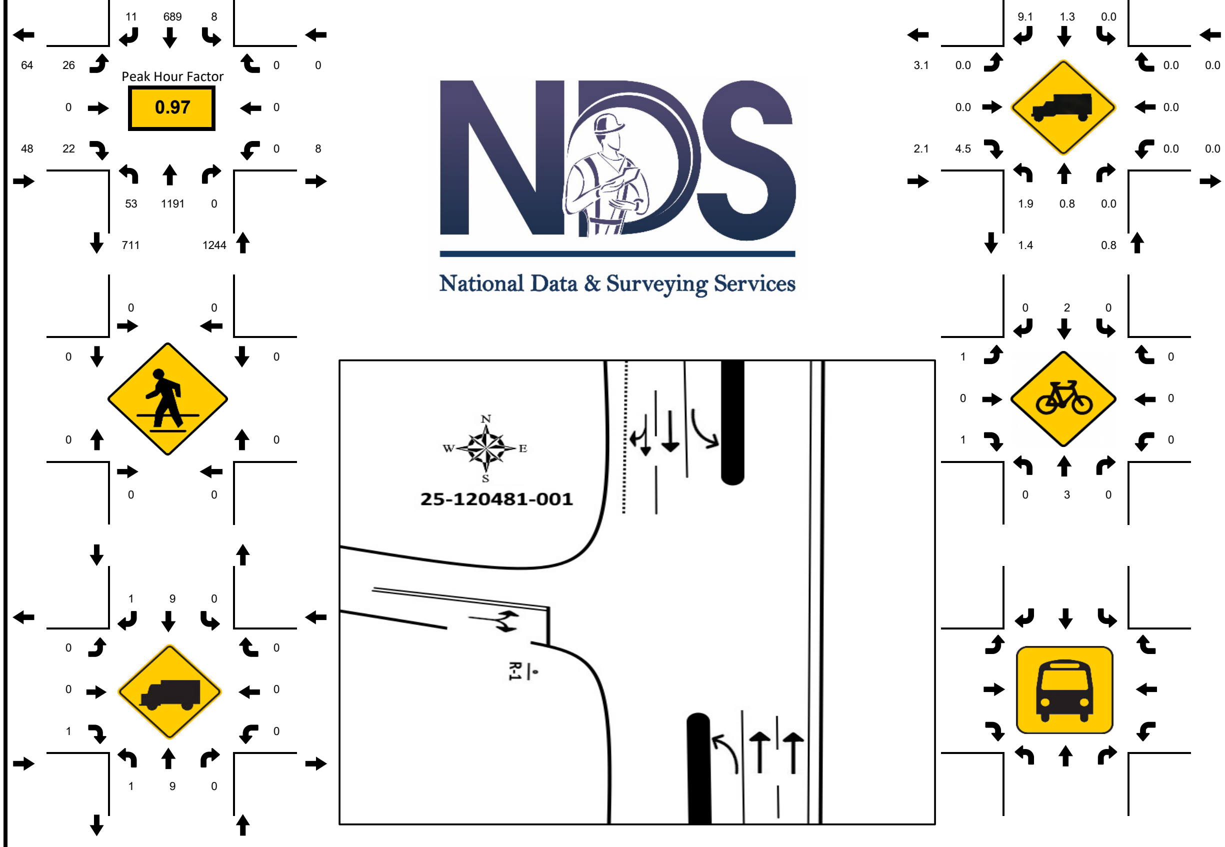
15-Min Count Period Beginning At	N Keene Rd Northbound Left	Thru	Rgt	U	R*	N Keene Rd Southbound Left	Thru	Rgt	U	R*	Sherwood St Eastbound Left	Thru	Rgt	U	R*	Sherwood St Westbound Left	Thru	Rgt	U	R*	Total	Hourly Total
7:00 AM	6	107	0	0		0	238	1	1		8	0	14	0		0	0	0	0		375	1977
7:15 AM	10	123	0	0		0	272	2	3		3	0	10	0		0	0	0	0		423	2186
7:30 AM	9	171	0	0		0	364	4	4		9	0	16	0		0	0	0	0		577	2242
7:45 AM	5	187	0	0		0	382	5	3		11	0	9	0		0	0	0	0		602	2090
8:00 AM	8	230	0	0		0	298	2	6		33	0	7	0		0	0	0	0		584	1838
8:15 AM	11	168	0	0		0	284	4	3		2	0	7	0		0	0	0	0		479	1254
8:30 AM	11	129	0	0		0	260	1	1		6	0	17	0		0	0	0	0		425	775
8:45 AM	8	116	0	0		0	209	2	1		4	0	10	0		0	0	0	0		350	350

Peak 15-Min Flowrates	Northbound Left	Thru	Rgt	U	R*	Southbound Left	Thru	Rgt	U	R*	Eastbound Left	Thru	Rgt	U	R*	Westbound Left	Thru	Rgt	U	R*	Total
All Vehicles	44	920	0	0		0	1528	20	24		132	0	64	0		0	0	0	0		2732
Heavy Trucks	12	28	0	0		0	32	4	0		8	0	4	0		0	0	0	0		88
Pedestrians		0					0					12					0				12
Bicycles	0	4	0	0		0	4	0	0		0	0	0	0		0	0	0	0		8
Buses																					
Stopped Buses																					

LOCATION: N Keene Rd & Sherwood St
CITY/STATE: Clearwater, FL

PROJECT ID: 25-120481-001
DATE: Tue, Oct 07, 2025

Peak-Hour: 05:00 PM - 06:00 PM
Peak 15-Minute: 05:15 PM - 05:30 PM

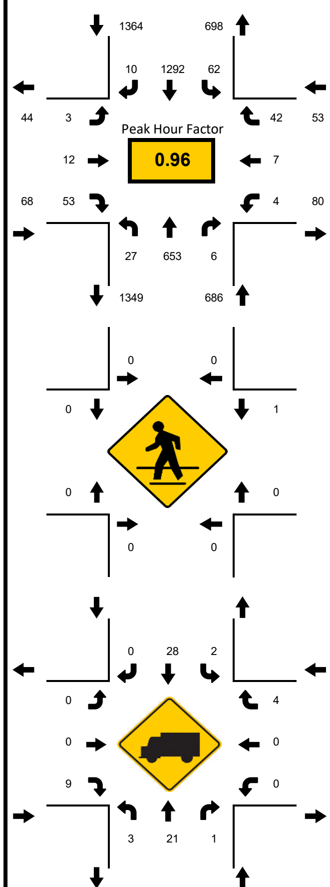


15-Min Count Period Beginning At	N Keene Rd Northbound					N Keene Rd Southbound					Sherwood St Eastbound					Sherwood St Westbound					Total	Hourly Total
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
4:00 PM	10	258	0	0		0	166	2	3		6	0	4	0		0	0	0	0		449	1904
4:15 PM	15	291	0	0		0	176	5	1		6	0	7	0		0	0	0	0		501	1964
4:30 PM	16	269	0	1		0	189	3	3		8	0	8	0		0	0	0	0		497	1979
4:45 PM	12	256	0	0		0	171	1	3		8	0	6	0		0	0	0	0		457	1991
5:00 PM	6	311	0	0		0	181	2	1		4	0	4	0		0	0	0	0		509	2000
5:15 PM	10	315	0	0		0	175	2	3		3	0	8	0		0	0	0	0		516	1491
5:30 PM	14	297	0	0		0	177	4	0		11	0	6	0		0	0	0	0		509	975
5:45 PM	23	268	0	0		0	156	3	4		8	0	4	0		0	0	0	0		466	466
Peak 15-Min Flowrates	**Northbound**					**Southbound**					**Eastbound**					**Westbound**					**Total**	
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
All Vehicles	92	1260	0	0		0	724	16	16		44	0	32	0		0	0	0	0		**2184**	
Heavy Trucks	4	16	0	0		0	12	4	0		0	0	4	0		0	0	0	0		**40**	
Pedestrians		0					0					0					0				**0**	
Bicycles	0	8	0	0		0	4	0	0		4	0	4	0		0	0	0	0		**20**	
Buses																						
Stopped Buses																						

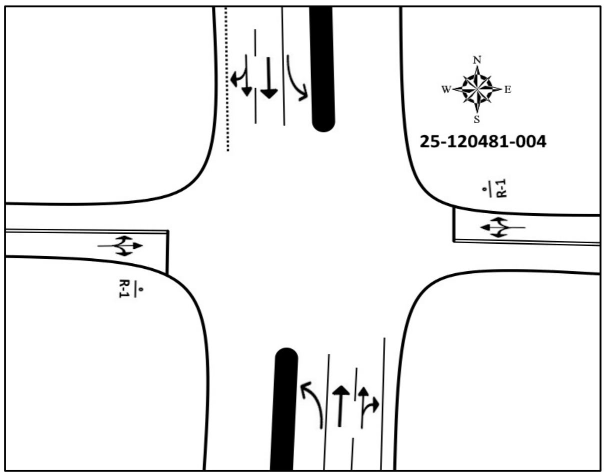
LOCATION: N Keene Rd & Airport Dr
CITY/STATE: Clearwater, FL

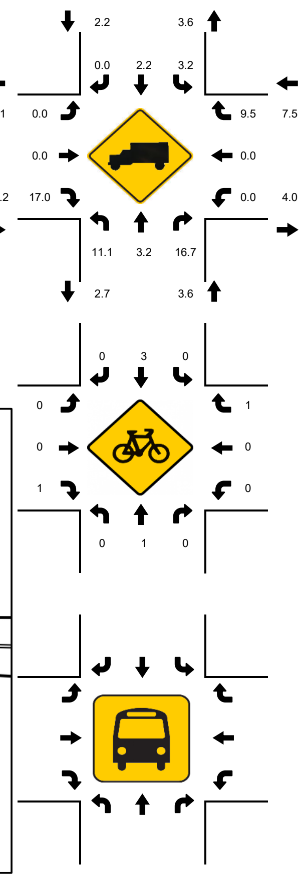
PROJECT ID: 25-120481-004
DATE: Tue, Oct 07, 2025

Peak-Hour: 07:30 AM - 08:30 AM
Peak 15-Minute: 07:45 AM - 08:00 AM



National Data & Surveying Services



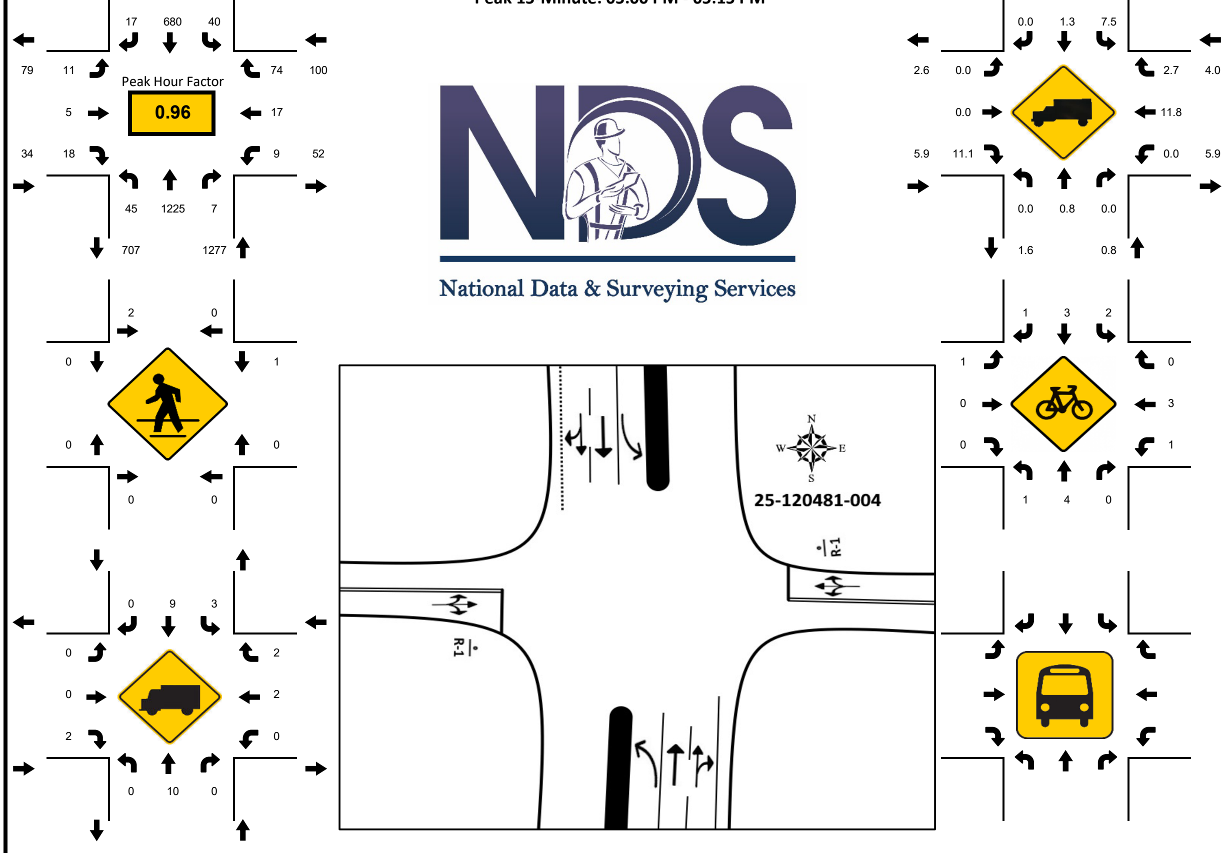


15-Min Count Period Beginning At	N Keene Rd Northbound					N Keene Rd Southbound					Airport Dr Eastbound					Airport Dr Westbound					Total	Hourly Total
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
7:00 AM	0	114	3	0		13	252	1	0		2	3	3	0		0	2	4	0		397	1954
7:15 AM	2	134	2	1		16	281	0	1		4	4	6	0		0	0	6	0		457	2113
7:30 AM	7	155	3	0		10	330	4	4		0	5	7	0		0	1	9	0		535	2171
7:45 AM	12	169	1	0		11	331	2	0		2	4	20	0		2	2	9	0		565	2114
8:00 AM	5	174	1	0		20	315	0	1		1	3	21	0		1	2	12	0		556	1930
8:15 AM	1	155	1	2		16	316	4	0		0	0	5	0		1	2	12	0		515	1374
8:30 AM	3	149	6	2		7	295	0	0		2	2	5	0		1	0	6	0		478	859
8:45 AM	5	104	2	0		10	244	0	0		1	2	6	0		0	2	5	0		381	381
Peak 15-Min Flowrates	**Northbound**					**Southbound**					**Eastbound**					**Westbound**					**Total**	
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
All Vehicles	48	696	12	8		80	1324	16	16		8	20	84	0		8	8	48	0		**2376**	
Heavy Trucks	4	36	4	0		4	44	0	0		0	0	20	0		0	0	12	0		**124**	
Pedestrians		0					0					0					4				**4**	
Bicycles	0	4	0	0		0	4	0	0		0	0	4	0		0	0	4	0		**16**	
Buses																						
Stopped Buses																						

LOCATION: N Keene Rd & Airport Dr
CITY/STATE: Clearwater, FL

PROJECT ID: 25-120481-004
DATE: Tue, Oct 07, 2025

Peak-Hour: 05:00 PM - 06:00 PM
Peak 15-Minute: 05:00 PM - 05:15 PM

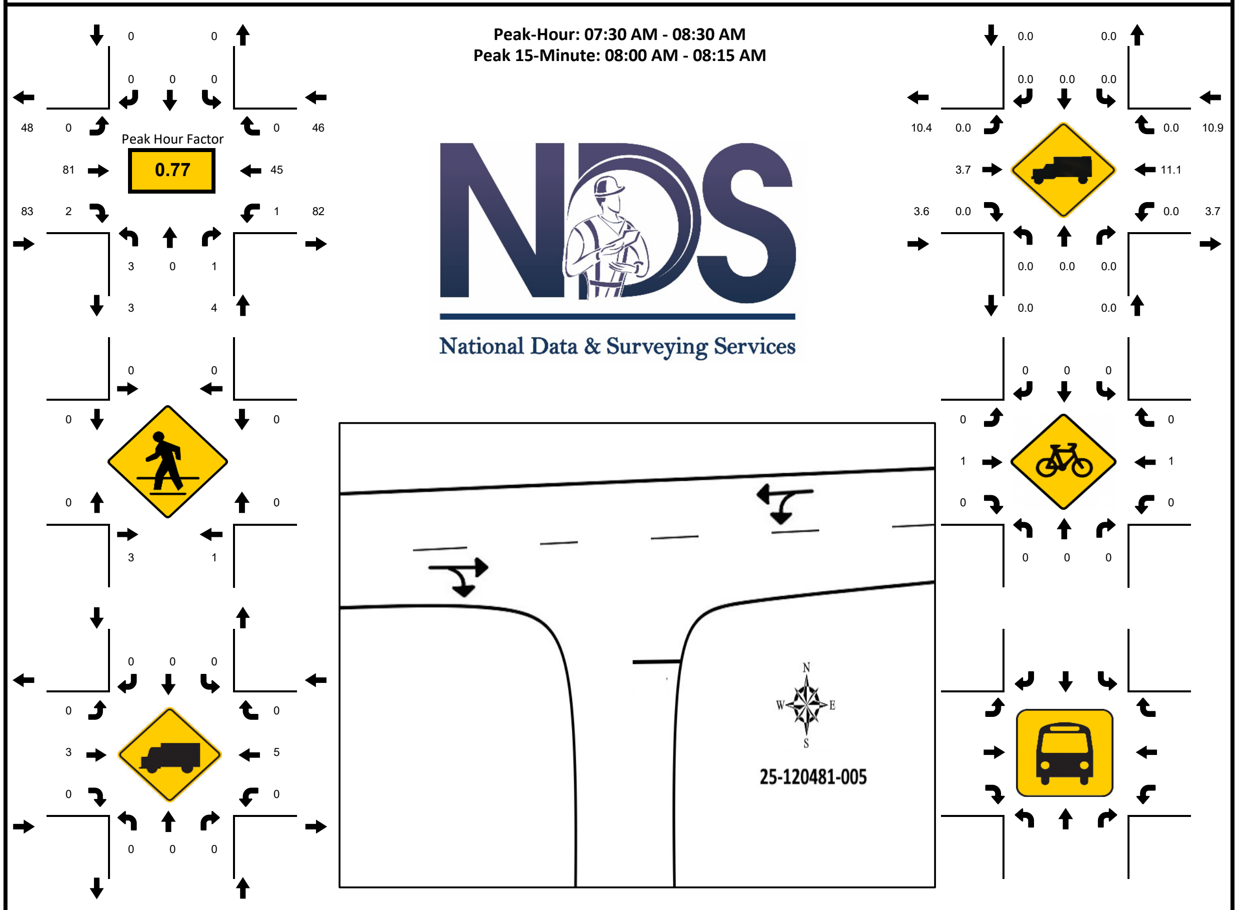


15-Min Count Period Beginning At	N Keene Rd Northbound Left	Thru	Rgt	U	R*	N Keene Rd Southbound Left	Thru	Rgt	U	R*	Airport Dr Eastbound Left	Thru	Rgt	U	R*	Airport Dr Westbound Left	Thru	Rgt	U	R*	Total	Hourly Total
4:00 PM	1	280	0	0		6	164	0	0		0	2	1	0		1	4	9	0		468	2007
4:15 PM	3	315	2	0		8	177	1	4		2	2	4	0		0	0	13	0		531	2101
4:30 PM	1	271	5	0		9	195	1	4		4	4	3	0		4	4	13	0		518	2126
4:45 PM	2	275	3	0		13	173	1	0		1	0	2	0		0	5	15	0		490	2108
5:00 PM	8	316	3	1		8	190	2	0		2	2	3	0		2	6	19	0		562	2148
5:15 PM	10	325	2	0		18	158	4	0		3	2	4	0		4	6	20	0		556	1586
5:30 PM	9	289	0	1		9	150	7	1		3	1	5	0		1	3	21	0		500	1030
5:45 PM	16	295	2	0		4	182	4	0		3	0	6	0		2	2	14	0		530	530

Peak 15-Min Flowrates	Northbound Left	Thru	Rgt	U	R*	Southbound Left	Thru	Rgt	U	R*	Eastbound Left	Thru	Rgt	U	R*	Westbound Left	Thru	Rgt	U	R*	Total
All Vehicles	64	1300	12	4		72	760	28	4		12	8	24	0		16	24	84	0		**2412**
Heavy Trucks	0	16	0	0		8	12	0	0		0	0	8	0		0	4	8	0		**56**
Pedestrians		0					8					0					4				**12**
Bicycles	4	8	0	0		4	8	4	0		4	0	0	0		4	8	0	0		**44**
Buses																					
Stopped Buses																					

LOCATION: N Gilbert St & Airport Dr **PROJECT ID:** 25-120481-005
CITY/STATE: Clearwater, FL **DATE:** Tue, Oct 07, 2025

Peak-Hour: 07:30 AM - 08:30 AM
Peak 15-Minute: 08:00 AM - 08:15 AM



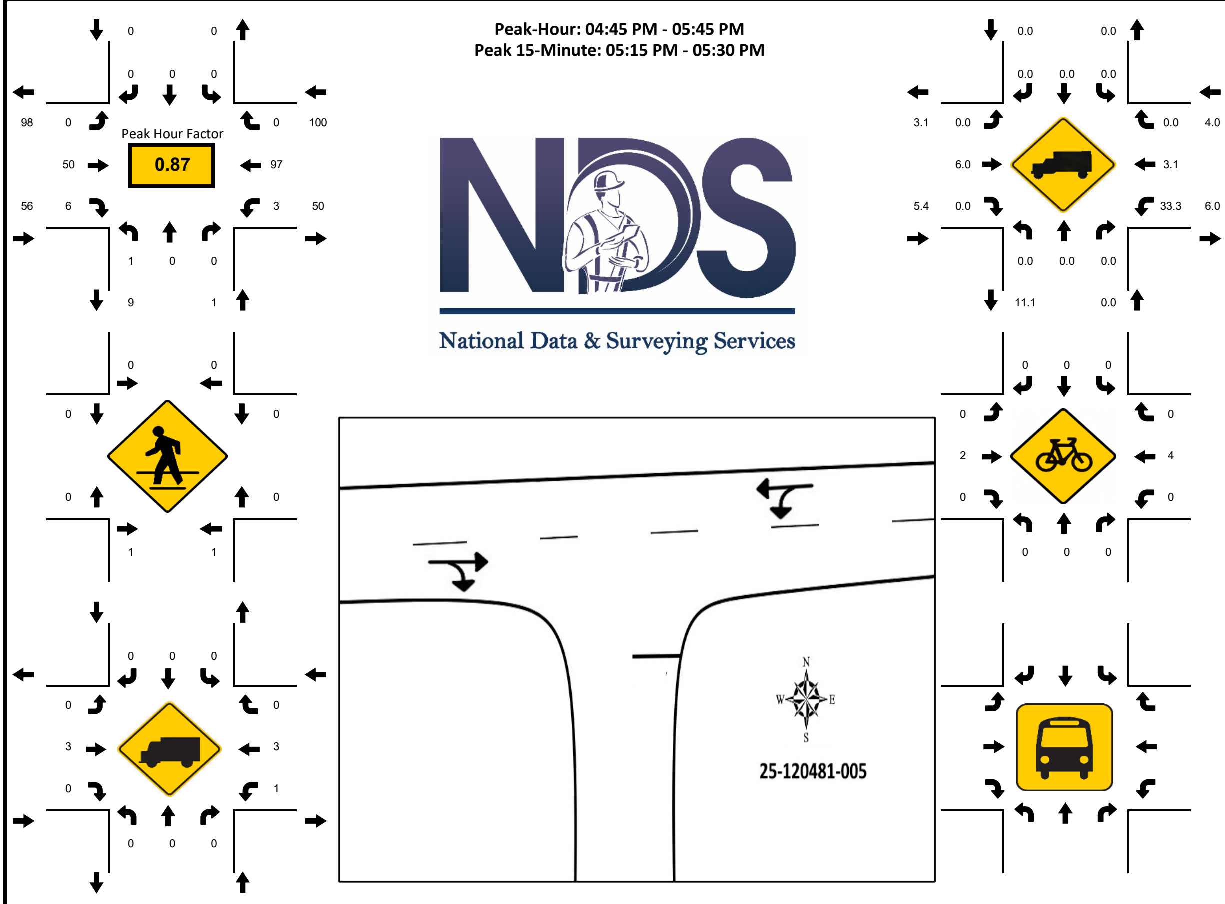
15-Min Count Period Beginning At	N Gilbert St Northbound Left	Thru	Rgt	U	R*	N Gilbert St Southbound Left	Thru	Rgt	U	R*	Airport Dr Eastbound Left	Thru	Rgt	U	R*	Airport Dr Westbound Left	Thru	Rgt	U	R*	Total	Hourly Total
7:00 AM	0	0	1	0		0	0	0	0		0	21	0	0		0	5	0	0		27	108
7:15 AM	0	0	0	0		0	0	0	0		0	19	2	0		0	4	0	0		25	124
7:30 AM	1	0	0	0		0	0	0	0		0	19	0	0		0	8	0	0		28	133
7:45 AM	1	0	0	0		0	0	0	0		0	18	0	0		0	9	0	0		28	131
8:00 AM	0	0	1	0		0	0	0	0		0	25	1	0		1	15	0	0		43	125
8:15 AM	1	0	0	0		0	0	0	0		0	19	1	0		0	13	0	0		34	82
8:30 AM	0	0	0	0		0	0	0	0		0	16	2	0		0	8	0	0		26	48
8:45 AM	0	0	0	0		0	0	0	0		0	15	0	0		0	7	0	0		22	22

Peak 15-Min Flowrates	Northbound Left	Thru	Rgt	U	R*	Southbound Left	Thru	Rgt	U	R*	Eastbound Left	Thru	Rgt	U	R*	Westbound Left	Thru	Rgt	U	R*	Total
All Vehicles	4	0	4	0		0	0	0	0		0	100	4	0		4	60	0	0		**176**
Heavy Trucks	0	0	0	0		0	0	0	0		0	8	0	0		0	12	0	0		**20**
Pedestrians		8					0					0					0				**8**
Bicycles	0	0	0	0		0	0	0	0		0	4	0	0		0	4	0	0		**8**
Buses																					
Stopped Buses																					

LOCATION: N Gilbert St & Airport Dr
CITY/STATE: Clearwater, FL

PROJECT ID: 25-120481-005
DATE: Tue, Oct 07, 2025

Peak-Hour: 04:45 PM - 05:45 PM
Peak 15-Minute: 05:15 PM - 05:30 PM



15-Min Count Period Beginning At	N Gilbert St Northbound					N Gilbert St Southbound					Airport Dr Eastbound					Airport Dr Westbound					Total	Hourly Total
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
4:00 PM	0	0	0	0		0	0	0	0		0	7	1	0		0	14	0	0		22	128
4:15 PM	1	0	0	0		0	0	0	0		0	11	1	0		1	16	0	0		30	140
4:30 PM	0	0	0	0		0	0	0	0		0	14	2	0		2	15	0	0		33	155
4:45 PM	0	0	0	0		0	0	0	0		0	14	2	0		2	25	0	0		43	157
5:00 PM	0	0	0	0		0	0	0	0		0	8	1	0		1	24	0	0		34	136
5:15 PM	0	0	0	0		0	0	0	0		0	17	3	0		0	25	0	0		45	102
5:30 PM	1	0	0	0		0	0	0	0		0	11	0	0		0	23	0	0		35	57
5:45 PM	2	0	0	0		0	0	0	0		0	5	0	0		0	15	0	0		22	22
Peak 15-Min Flowrates	**Northbound**					**Southbound**					**Eastbound**					**Westbound**					**Total**	
	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*	Left	Thru	Rgt	U	R*		
All Vehicles	4	0	0	0		0	0	0	0		0	68	12	0		8	100	0	0		**192**	
Heavy Trucks	0	0	0	0		0	0	0	0		0	8	0	0		4	8	0	0		**20**	
Pedestrians		4					0					0					0				**4**	
Bicycles	0	0	0	0		0	0	0	0		0	4	0	0		0	12	0	0		**16**	
Buses																						
Stopped Buses																						

APPENDIX

FDOT PEAK SEASON FACTORS

2024 PEAK SEASON FACTOR CATEGORY REPORT - REPORT TYPE: ALL
CATEGORY: 1500 PINELLAS COUNTYWIDE

MOCF: 0.94

WEEK	DATES	SF	PSCF
1	01/01/2024 - 01/06/2024	1.03	1.10
2	01/07/2024 - 01/13/2024	1.04	1.11
3	01/14/2024 - 01/20/2024	1.04	1.11
4	01/21/2024 - 01/27/2024	1.02	1.09
5	01/28/2024 - 02/03/2024	1.00	1.06
6	02/04/2024 - 02/10/2024	0.98	1.04
* 7	02/11/2024 - 02/17/2024	0.96	1.02
* 8	02/18/2024 - 02/24/2024	0.95	1.01
* 9	02/25/2024 - 03/02/2024	0.94	1.00
*10	03/03/2024 - 03/09/2024	0.93	0.99
*11	03/10/2024 - 03/16/2024	0.92	0.98
*12	03/17/2024 - 03/23/2024	0.93	0.99
*13	03/24/2024 - 03/30/2024	0.93	0.99
*14	03/31/2024 - 04/06/2024	0.94	1.00
*15	04/07/2024 - 04/13/2024	0.94	1.00
*16	04/14/2024 - 04/20/2024	0.95	1.01
*17	04/21/2024 - 04/27/2024	0.96	1.02
*18	04/28/2024 - 05/04/2024	0.96	1.02
*19	05/05/2024 - 05/11/2024	0.97	1.03
20	05/12/2024 - 05/18/2024	0.98	1.04
21	05/19/2024 - 05/25/2024	0.99	1.05
22	05/26/2024 - 06/01/2024	0.99	1.05
23	06/02/2024 - 06/08/2024	1.00	1.06
24	06/09/2024 - 06/15/2024	1.01	1.07
25	06/16/2024 - 06/22/2024	1.01	1.07
26	06/23/2024 - 06/29/2024	1.02	1.09
27	06/30/2024 - 07/06/2024	1.02	1.09
28	07/07/2024 - 07/13/2024	1.02	1.09
29	07/14/2024 - 07/20/2024	1.03	1.10
30	07/21/2024 - 07/27/2024	1.04	1.11
31	07/28/2024 - 08/03/2024	1.05	1.12
32	08/04/2024 - 08/10/2024	1.06	1.13
33	08/11/2024 - 08/17/2024	1.07	1.14
34	08/18/2024 - 08/24/2024	1.07	1.14
35	08/25/2024 - 08/31/2024	1.08	1.15
36	09/01/2024 - 09/07/2024	1.08	1.15
37	09/08/2024 - 09/14/2024	1.09	1.16
38	09/15/2024 - 09/21/2024	1.09	1.16
39	09/22/2024 - 09/28/2024	1.08	1.15
40	09/29/2024 - 10/05/2024	1.06	1.13
41	10/06/2024 - 10/12/2024	1.05	1.12
42	10/13/2024 - 10/19/2024	1.04	1.11
43	10/20/2024 - 10/26/2024	1.02	1.09
44	10/27/2024 - 11/02/2024	1.01	1.07
45	11/03/2024 - 11/09/2024	0.99	1.05
46	11/10/2024 - 11/16/2024	0.98	1.04
47	11/17/2024 - 11/23/2024	0.99	1.05
48	11/24/2024 - 11/30/2024	1.00	1.06
49	12/01/2024 - 12/07/2024	1.01	1.07
50	12/08/2024 - 12/14/2024	1.02	1.09
51	12/15/2024 - 12/21/2024	1.03	1.10
52	12/22/2024 - 12/28/2024	1.04	1.11
53	12/29/2024 - 12/31/2024	1.04	1.11

* PEAK SEASON

04-MAR-2025 16:32:54 830UPD 7_1500_PKSEASON.TXT

APPENDIX

FDOT HISTORICAL TRAFFIC COUNT

FLORIDA DEPARTMENT OF TRANSPORTATION
TRANSPORTATION STATISTICS OFFICE
2024 HISTORICAL AADT REPORT

COUNTY: 15 - PINELLAS

SITE: 9604 - KEENE RD B/W SUNSET POINT RD AND DREW ST

YEAR	AADT	DIRECTION 1	DIRECTION 2	*K FACTOR	D FACTOR	T FACTOR
2024	24000 C	N 11000	S 13000	9.00	53.40	4.60
2023	21500 C	N 11000	S 10500	9.00	53.20	4.30
2022	21000 C	N 11000	S 10000	9.00	53.20	3.50
2021	23000 C	N 12000	S 11000	9.00	53.00	3.90

AADT FLAGS: C = COMPUTED; E = MANUAL ESTIMATE; F = FIRST YEAR ESTIMATE
S = SECOND YEAR ESTIMATE; T = THIRD YEAR ESTIMATE; R = FOURTH YEAR ESTIMATE
V = FIFTH YEAR ESTIMATE; 6 = SIXTH YEAR ESTIMATE; X = UNKNOWN
*K FACTOR: STARTING WITH YEAR 2011 IS STANDARDK, PRIOR YEARS ARE K30 VALUES

APPENDIX
SIGNAL TIMINGS

Pinellas County – Traffic Signal Timing Record

Report Generated Date = October 8, 2025

Signal Timing Change - Location Details

Intersection ID#

1,467

Facility Identifier

1467

Main Street

KEENE RD

Side Street

PALMETTO ST

GIS Address

Keene Rd and Palmetto St

UPS

Preemption

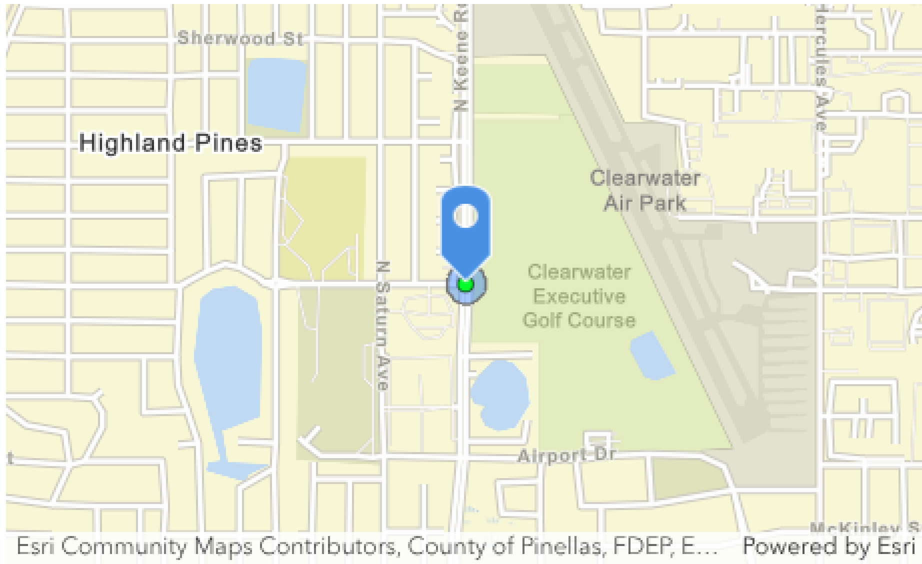
Split Phase

Date Created

July 5, 2023

Date Supersede

Map Location



Phase Details

Phase#	Street Name	Direction	LeftTurn Type	Overlap	FYA	LAG
1	KEENE RD	NB	Protected/Permitted		Yes	
2	KEENE RD	SB				
3						
4						
5						
6	KEENE RD	NB				
7						
8	PALMETTO ST	EB				

Phase Timing Plan

Phase	PH1	PH2	PH3	PH4	PH5	PH6	PH7	PH8
MIN GREEN	7	20				20		7
DELAY GREEN								
WALK1		7						7
PEDCLEAR1		16						23
WALK2								
PEDCLEAR2								
VEHEXT1	2	3				3		4
VEHEXT2								
MAX1	20	90				90		40
MAX2								
MAX3								
YELLOW CLEAR	4.4	4.4				4.4		3.7
RED CLEAR	2.7	2.7				2.7		3
FLASH	R	Y				Y		R
VEH RECALL		X				X		
MAX RECALL								
CNA								
DELAY DETECTOR								7

Coordination Patterns

Pattern	PH 1	Ph 2	Ph 3	Ph 4	Ph 5	Ph 6	Ph 7	Ph 8	Cycle	Offset	SEQ
1	15	38				53		37	90	50	
2	20	40				60		25	85	10	
3	15	35				50		30	80	35	
4	15	35				50		25	75	0	
5	20	60				80		80	160	45	
6	20	40				60		25	85	0	
7	30	70				100		80	180	7	
8											

Day Plans

Event	Action Plan #	Time	Action	On/off
Plan 1				
Plan1 1.	1	0600		
Plan1 2.	7	0715		
Plan1 3.	1	0830		
Plan1 4.	2	0930		
Plan1 5.	5	1345		
Plan1 6.	3	1515		
Plan1 7.	4	1845		
Plan1 8.	100	2015	FREE	ON
Plan 2				
Plan2 1.	6	0845		
Plan2 2.	100	1930	FREE	ON
Plan 3				
Plan3 1.	6	1030		
Plan3 2.	100	1800	FREE	ON
Plan 4				
Plan4 1.	1	0600		
Plan4 2.	2	0930		
Plan4 3.	3	1430		
Plan4 4.	4	1845		
Plan4 5.	100	2015		
Plan 5				
Plan 5 1.	1	0600		
Plan 5 2.	7	0715		
Plan 5 3.	1	0830		
Plan 5 4.	2	0930		
Plan 5 5.	5	1145		
Plan 5 6.	3	1315		

Plan 5 7.	4	1845		
Plan 5 8.	100	2015	FREE	ON

Week Plans

Sun	Mon	Tues	Wed	Thurs	Fri	Sat
3	1	1	1	1	1	2

Program Comments

USES THE "PED PROTECT" PROGRAM (FYA RUNS PROTECTED WHEN PPB PUSHED)

MM, 2, 2: PUT A 'YES" ON THE "PED PROTECTED ENABLED" LINE FOR THE PHASE 1 FYA.

DAY PLAN 1 = SCHOOL DAY
DAY PLAN 2 = WEEKEND SATURDAY
DAY PLAN 3 = WEEKEND SUNDAY
DAY PLAN 4 = NO SCHOOL
DAY PLAN 5 = LAST DAY OF SCHOOL

PLAN 1 = 90 AM PEAK
PLAN 2 = 85 OFF PEAK
PLAN 3 = 80 PM PEAK
PLAN 4 = 75 PM OFF PEAK
PLAN 5 = 160 PM SCHOOL
PLAN 6 = 85 WEEKENDS
PLAN 7 = 180 AM SCHOOL
RUNS NON CNA

CELL MODEM FOR COMMUNICATIONS INSTALLED 10/3/20

CLEARWATER FUNDIMENTAL
SCHOOL TIMES 0815 - 1445

APPENDIX

INTERSECTION ANALYSIS

Intersection												
Int Delay, s/veh	1.9											
Movement	**EBL**	**EBT**	**EBR**	**WBL**	**WBT**	**WBR**	**NBL**	**NBT**	**NBR**	**SBL**	**SBT**	**SBR**
Lane Configurations												
Traffic Vol, veh/h	3	13	57	7	7	48	29	729	9	69	1409	11
Future Vol, veh/h	3	13	57	7	7	48	29	729	9	69	1409	11
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Stop	Stop	Stop	Stop	Stop	Stop	Free	Free	Free	Free	Free	Free
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	340	-	340	335	-	-
Veh in Median Storage, #	-	2	-	-	2	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	92	92	92	92	92	92	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	3	14	62	8	8	52	32	792	10	75	1532	12

Major/Minor	Minor2			Minor1			Major1			Major2		
Conflicting Flow All	2152	2554	772	1779	2550	396	1544	0	0	802	0	0
Stage 1	1688	1688	-	856	856	-	-	-	-	-	-	-
Stage 2	464	866	-	923	1694	-	-	-	-	-	-	-
Critical Hdwy	7.54	6.54	6.94	7.54	6.54	6.94	4.14	-	-	4.14	-	-
Critical Hdwy Stg 1	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Critical Hdwy Stg 2	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Follow-up Hdwy	3.52	4.02	3.32	3.52	4.02	3.32	2.22	-	-	2.22	-	-
Pot Cap-1 Maneuver	27	26	342	52	26	603	426	-	-	817	-	-
Stage 1	97	148	-	319	373	-	-	-	-	-	-	-
Stage 2	548	369	-	290	147	-	-	-	-	-	-	-
Platoon blocked, %								-	-		-	-
Mov Cap-1 Maneuver	20	22	342	34	22	603	426	-	-	817	-	-
Mov Cap-2 Maneuver	83	114	-	136	92	-	-	-	-	-	-	-
Stage 1	90	134	-	295	345	-	-	-	-	-	-	-
Stage 2	453	341	-	193	133	-	-	-	-	-	-	-
Approach	**EB**			**WB**			**NB**			**SB**		
HCM Control Delay, s	28.7			20.5			0.5			0.5		
HCM LOS	D			C								

Minor Lane/Major Mvmt	NBL	NBT	NBR	EBLn1	WBLn1	SBL	SBT	SBR
Capacity (veh/h)	426	-	-	230	299	817	-	-
HCM Lane V/C Ratio	0.074	-	-	0.345	0.225	0.092	-	-
HCM Control Delay (s)	14.1	-	-	28.7	20.5	9.9	-	-
HCM Lane LOS	B	-	-	D	C	A	-	-
HCM 95th %tile Q(veh)	0.2	-	-	1.5	0.8	0.3	-	-

Lane Group	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	132	0	131	13	0	12	104	665	15	14	1319	124
Future Volume (vph)	132	0	131	13	0	12	104	665	15	14	1319	124
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Lane Width (ft)	12	12	12	12	12	12	12	12	12	12	12	12
Grade (%)		0%			0%			0%			0%	
Storage Length (ft)	0		0	0		0	200		185	235		0
Storage Lanes	0		0	0		0	1		1	1		0
Taper Length (ft)	25			25			25			25		
Right Turn on Red			Yes			Yes			Yes			Yes
Link Speed (mph)		30			20			40			40	
Link Distance (ft)		1000			200			1325			1695	
Travel Time (s)		22.7			6.8			22.6			28.9	
Confl. Peds. (#/hr)												
Confl. Bikes (#/hr)												
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Growth Factor	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Heavy Vehicles (%)	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Bus Blockages (#/hr)	0	0	0	0	0	0	0	0	0	0	0	0
Parking (#/hr)												
Mid-Block Traffic (%)		0%			0%			0%			0%	
Shared Lane Traffic (%)												
Turn Type	Perm	NA		Perm	NA		pm+pt	NA	Perm	Perm	NA	
Protected Phases		8			4		1	6			2	
Permitted Phases	8			4			6		6	2		
Detector Phase	8	8		4	4		1	6	6	2	2	
Switch Phase												
Minimum Initial (s)	7.0	7.0		7.0	7.0		7.0	20.0	20.0	20.0	20.0	
Minimum Split (s)	13.7	13.7		13.7	13.7		14.1	27.1	27.1	27.1	27.1	
Total Split (s)	80.0	80.0		80.0	80.0		30.0	100.0	100.0	70.0	70.0	
Total Split (%)	44.4%	44.4%		44.4%	44.4%		16.7%	55.6%	55.6%	38.9%	38.9%	
Yellow Time (s)	3.7	3.7		3.7	3.7		4.4	4.4	4.4	4.4	4.4	
All-Red Time (s)	3.0	3.0		3.0	3.0		2.7	2.7	2.7	2.7	2.7	
Lost Time Adjust (s)		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
Total Lost Time (s)		6.7			6.7		7.1	7.1	7.1	7.1	7.1	
Lead/Lag							Lead			Lag	Lag	
Lead-Lag Optimize?							Yes			Yes	Yes	
Recall Mode	None	None		None	None		None	C-Max	C-Max	C-Max	C-Max	
Act Effct Green (s)		34.9			34.9		131.3	131.3	131.3	112.5	112.5	
Actuated g/C Ratio		0.19			0.19		0.73	0.73	0.73	0.62	0.62	
v/c Ratio		0.86			0.08		0.52	0.28	0.01	0.03	0.72	
Control Delay		75.2			0.5		19.1	9.5	2.5	17.9	27.7	
Queue Delay		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
Total Delay		75.2			0.5		19.1	9.5	2.5	17.9	27.7	
LOS		E			A		B	A	A	B	C	
Approach Delay		75.2			0.5			10.6			27.6	
Approach LOS		E			A			B			C	

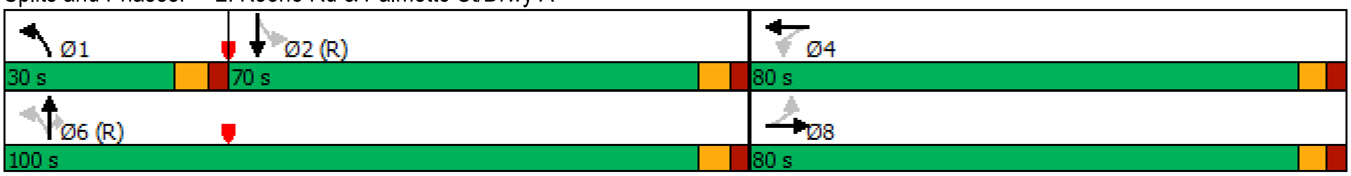
Intersection Summary

Timings
2: Keene Rd & Palmetto St/Drwy A

10/27/2025

Area Type: Other	
Cycle Length: 180	
Actuated Cycle Length: 180	
Offset: 0 (0%), Referenced to phase 2:SBTL and 6:NBTL, Start of Green	
Natural Cycle: 80	
Control Type: Actuated-Coordinated	
Maximum v/c Ratio: 0.86	
Intersection Signal Delay: 27.0	Intersection LOS: C
Intersection Capacity Utilization 82.5%	ICU Level of Service E
Analysis Period (min) 15	

Splits and Phases: 2: Keene Rd & Palmetto St/Drwy A



Intersection	
Int Delay, s/veh	4.6

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	59	0	42	12	0	13	36	825	14	15	1439	16
Future Vol, veh/h	59	0	42	12	0	13	36	825	14	15	1439	16
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Stop	Stop	Stop	Stop	Stop	Stop	Free	Free	Free	Free	Free	Free
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	315	-	135	200	-	-
Veh in Median Storage, #	-	2	-	-	2	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	92	92	92	92	92	92	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	64	0	46	13	0	14	39	897	15	16	1564	17

Major/Minor	Minor2			Minor1			Major1			Major2		
Conflicting Flow All	2132	2595	791	1789	2588	449	1581	0	0	912	0	0
Stage 1	1605	1605	-	975	975	-	-	-	-	-	-	-
Stage 2	527	990	-	814	1613	-	-	-	-	-	-	-
Critical Hdwy	7.54	6.54	6.94	7.54	6.54	6.94	4.14	-	-	4.14	-	-
Critical Hdwy Stg 1	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Critical Hdwy Stg 2	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Follow-up Hdwy	3.52	4.02	3.32	3.52	4.02	3.32	2.22	-	-	2.22	-	-
Pot Cap-1 Maneuver	~ 28	25	332	51	25	557	412	-	-	743	-	-
Stage 1	110	163	-	270	328	-	-	-	-	-	-	-
Stage 2	502	323	-	338	161	-	-	-	-	-	-	-
Platoon blocked, %								-	-		-	-
Mov Cap-1 Maneuver	~ 25	22	332	40	22	557	412	-	-	743	-	-
Mov Cap-2 Maneuver	93	130	-	168	104	-	-	-	-	-	-	-
Stage 1	100	159	-	244	297	-	-	-	-	-	-	-
Stage 2	443	292	-	285	157	-	-	-	-	-	-	-

Approach	EB	WB	NB	SB
HCM Control Delay, s	100.5	20.2	0.6	0.1
HCM LOS	F	C		

Minor Lane/Major Mvmt	NBL	NBT	NBR	EBLn1	WBLn1	SBL	SBT	SBR
Capacity (veh/h)	412	-	-	133	264	743	-	-
HCM Lane V/C Ratio	0.095	-	-	0.825	0.103	0.022	-	-
HCM Control Delay (s)	14.7	-	-	100.5	20.2	10	-	-
HCM Lane LOS	B	-	-	F	C	A	-	-
HCM 95th %tile Q(veh)	0.3	-	-	5.1	0.3	0.1	-	-

Notes			
~: Volume exceeds capacity	$: Delay exceeds 300s	+: Computation Not Defined	*: All major volume in platoon

Intersection	
Int Delay, s/veh	1

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	6	87	2	1	48	0	3	0	1	0	0	6
Future Vol, veh/h	6	87	2	1	48	0	3	0	1	0	0	6
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	92	92	92	92	92	92	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	7	95	2	1	52	0	3	0	1	0	0	7

Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	52	0	0	97	0	0	168	164	96	165	165	52
Stage 1	-	-	-	-	-	-	110	110	-	54	54	-
Stage 2	-	-	-	-	-	-	58	54	-	111	111	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1554	-	-	1496	-	-	796	729	960	800	728	1016
Stage 1	-	-	-	-	-	-	895	804	-	958	850	-
Stage 2	-	-	-	-	-	-	954	850	-	894	804	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1554	-	-	1496	-	-	787	725	960	795	724	1016
Mov Cap-2 Maneuver	-	-	-	-	-	-	787	725	-	795	724	-
Stage 1	-	-	-	-	-	-	891	800	-	953	849	-
Stage 2	-	-	-	-	-	-	947	849	-	889	800	-

Approach	EB	WB	NB	SB
HCM Control Delay, s	0.5	0.2	9.4	8.6
HCM LOS			A	A

Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1
Capacity (veh/h)	824	1554	-	-	1496	-	-	1016
HCM Lane V/C Ratio	0.005	0.004	-	-	0.001	-	-	0.006
HCM Control Delay (s)	9.4	7.3	0	-	7.4	0	-	8.6
HCM Lane LOS	A	A	A	-	A	A	-	A
HCM 95th %tile Q(veh)	0	0	-	-	0	-	-	0

Intersection												
Int Delay, s/veh	4.5											

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	12	15	19	20	18	90	48	1433	21	57	813	18
Future Vol, veh/h	12	15	19	20	18	90	48	1433	21	57	813	18
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Stop	Stop	Stop	Stop	Stop	Stop	Free	Free	Free	Free	Free	Free
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	340	-	340	335	-	-
Veh in Median Storage, #	-	2	-	-	2	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	92	92	92	92	92	92	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	13	16	21	22	20	98	52	1558	23	62	884	20

Major/Minor	Minor2			Minor1			Major1			Major2		
Conflicting Flow All	1911	2703	452	2236	2690	779	904	0	0	1581	0	0
Stage 1	1018	1018	-	1662	1662	-	-	-	-	-	-	-
Stage 2	893	1685	-	574	1028	-	-	-	-	-	-	-
Critical Hdwy	7.54	6.54	6.94	7.54	6.54	6.94	4.14	-	-	4.14	-	-
Critical Hdwy Stg 1	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Critical Hdwy Stg 2	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Follow-up Hdwy	3.52	4.02	3.32	3.52	4.02	3.32	2.22	-	-	2.22	-	-
Pot Cap-1 Maneuver	41	21	555	23	21	339	748	-	-	412	-	-
Stage 1	254	313	-	101	153	-	-	-	-	-	-	-
Stage 2	303	149	-	471	310	-	-	-	-	-	-	-
Platoon blocked, %								-	-		-	-
Mov Cap-1 Maneuver	21	17	555	~ 15	~ 17	339	748	-	-	412	-	-
Mov Cap-2 Maneuver	96	71	-	85	111	-	-	-	-	-	-	-
Stage 1	236	266	-	94	142	-	-	-	-	-	-	-
Stage 2	173	139	-	362	264	-	-	-	-	-	-	-

Approach	EB	WB	NB	SB
HCM Control Delay, s	52.4	60.8	0.3	1
HCM LOS	F	F		

Minor Lane/Major Mvmt	NBL	NBT	NBR	EBLn1	WBLn1	SBL	SBT	SBR
Capacity (veh/h)	748	-	-	124	193	412	-	-
HCM Lane V/C Ratio	0.07	-	-	0.403	0.721	0.15	-	-
HCM Control Delay (s)	10.2	-	-	52.4	60.8	15.3	-	-
HCM Lane LOS	B	-	-	F	F	C	-	-
HCM 95th %tile Q(veh)	0.2	-	-	1.7	4.6	0.5	-	-

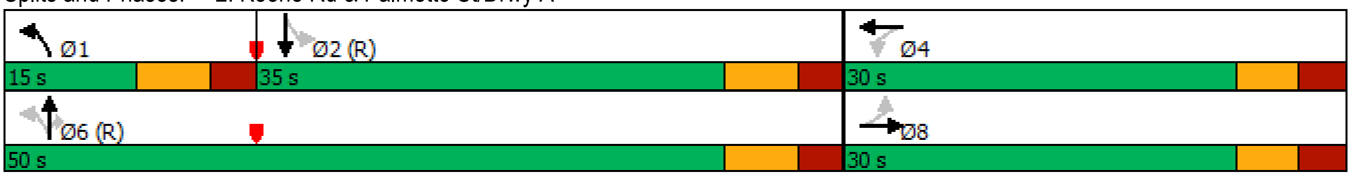
Notes			
~: Volume exceeds capacity	$: Delay exceeds 300s	+: Computation Not Defined	*: All major volume in platoon

Lane Group	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (vph)	48	0	72	43	0	42	85	1373	61	60	760	54
Future Volume (vph)	48	0	72	43	0	42	85	1373	61	60	760	54
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Lane Width (ft)	12	12	12	12	12	12	12	12	12	12	12	12
Grade (%)		0%			0%			0%			0%	
Storage Length (ft)	0		0	0		0	200		185	235		0
Storage Lanes	0		0	0		0	1		1	1		0
Taper Length (ft)	25			25			25			25		
Right Turn on Red			Yes			Yes			Yes			Yes
Link Speed (mph)		30			20			40			40	
Link Distance (ft)		1000			200			1325			1695	
Travel Time (s)		22.7			6.8			22.6			28.9	
Confl. Peds. (#/hr)												
Confl. Bikes (#/hr)												
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Growth Factor	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Heavy Vehicles (%)	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Bus Blockages (#/hr)	0	0	0	0	0	0	0	0	0	0	0	0
Parking (#/hr)												
Mid-Block Traffic (%)		0%			0%			0%			0%	
Shared Lane Traffic (%)												
Turn Type	Perm	NA		Perm	NA		pm+pt	NA	Perm	Perm	NA	
Protected Phases		8			4		1	6			2	
Permitted Phases	8			4			6		6	2		
Detector Phase	8	8		4	4		1	6	6	2	2	
Switch Phase												
Minimum Initial (s)	7.0	7.0		7.0	7.0		7.0	20.0	20.0	20.0	20.0	
Minimum Split (s)	13.7	13.7		13.7	13.7		14.1	27.1	27.1	27.1	27.1	
Total Split (s)	30.0	30.0		30.0	30.0		15.0	50.0	50.0	35.0	35.0	
Total Split (%)	37.5%	37.5%		37.5%	37.5%		18.8%	62.5%	62.5%	43.8%	43.8%	
Yellow Time (s)	3.7	3.7		3.7	3.7		4.4	4.4	4.4	4.4	4.4	
All-Red Time (s)	3.0	3.0		3.0	3.0		2.7	2.7	2.7	2.7	2.7	
Lost Time Adjust (s)		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
Total Lost Time (s)		6.7			6.7		7.1	7.1	7.1	7.1	7.1	
Lead/Lag							Lead			Lag	Lag	
Lead-Lag Optimize?							Yes			Yes	Yes	
Recall Mode	None	None		None	None		None	C-Max	C-Max	C-Max	C-Max	
Act Effct Green (s)		7.6			7.6		61.3	62.8	62.8	51.3	51.3	
Actuated g/C Ratio		0.10			0.10		0.77	0.78	0.78	0.64	0.64	
v/c Ratio		0.46			0.35		0.19	0.54	0.05	0.31	0.39	
Control Delay		9.9			5.0		4.1	5.4	1.1	16.2	10.1	
Queue Delay		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
Total Delay		9.9			5.0		4.1	5.4	1.1	16.2	10.1	
LOS		A			A		A	A	A	B	B	
Approach Delay		9.9			5.0			5.1			10.6	
Approach LOS		A			A			A			B	

Intersection Summary

Area Type:	Other
Cycle Length: 80	
Actuated Cycle Length: 80	
Offset: 0 (0%), Referenced to phase 2:SBTL and 6:NBTL, Start of Green	
Natural Cycle: 60	
Control Type: Actuated-Coordinated	
Maximum v/c Ratio: 0.54	
Intersection Signal Delay: 7.2	Intersection LOS: A
Intersection Capacity Utilization 80.2%	ICU Level of Service D
Analysis Period (min) 15	

Splits and Phases: 2: Keene Rd & Palmetto St/Drwy A



Intersection	
Int Delay, s/veh	3.2

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	28	0	24	42	0	43	57	1328	60	61	828	12
Future Vol, veh/h	28	0	24	42	0	43	57	1328	60	61	828	12
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Stop	Stop	Stop	Stop	Stop	Stop	Free	Free	Free	Free	Free	Free
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	315	-	135	200	-	-
Veh in Median Storage, #	-	2	-	-	2	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	92	92	92	92	92	92	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	30	0	26	46	0	47	62	1443	65	66	900	13

Major/Minor	Minor2			Minor1			Major1			Major2		
Conflicting Flow All	1885	2671	457	2149	2612	722	913	0	0	1508	0	0
Stage 1	1039	1039	-	1567	1567	-	-	-	-	-	-	-
Stage 2	846	1632	-	582	1045	-	-	-	-	-	-	-
Critical Hdwy	7.54	6.54	6.94	7.54	6.54	6.94	4.14	-	-	4.14	-	-
Critical Hdwy Stg 1	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Critical Hdwy Stg 2	6.54	5.54	-	6.54	5.54	-	-	-	-	-	-	-
Follow-up Hdwy	3.52	4.02	3.32	3.52	4.02	3.32	2.22	-	-	2.22	-	-
Pot Cap-1 Maneuver	43	22	551	~ 27	24	369	742	-	-	440	-	-
Stage 1	247	306	-	116	170	-	-	-	-	-	-	-
Stage 2	323	158	-	466	304	-	-	-	-	-	-	-
Platoon blocked, %								-	-		-	-
Mov Cap-1 Maneuver	31	17	551	~ 21	19	369	742	-	-	440	-	-
Mov Cap-2 Maneuver	141	72	-	96	115	-	-	-	-	-	-	-
Stage 1	226	260	-	106	156	-	-	-	-	-	-	-
Stage 2	259	145	-	377	258	-	-	-	-	-	-	-

Approach	EB	WB	NB	SB
HCM Control Delay, s	27.6	59.1	0.4	1
HCM LOS	D	F		

Minor Lane/Major Mvmt	NBL	NBT	NBR	EBLn1	WBLn1	SBL	SBT	SBR
Capacity (veh/h)	742	-	-	215	153	440	-	-
HCM Lane V/C Ratio	0.083	-	-	0.263	0.604	0.151	-	-
HCM Control Delay (s)	10.3	-	-	27.6	59.1	14.6	-	-
HCM Lane LOS	B	-	-	D	F	B	-	-
HCM 95th %tile Q(veh)	0.3	-	-	1	3.2	0.5	-	-

Notes

~: Volume exceeds capacity $: Delay exceeds 300s +: Computation Not Defined *: All major volume in platoon

Intersection												
Int Delay, s/veh	1.9											

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations		✣			✣			✣			✣	
Traffic Vol, veh/h	28	54	6	3	104	0	1	0	0	0	0	20
Future Vol, veh/h	28	54	6	3	104	0	1	0	0	0	0	20
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	92	92	92	92	92	92	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	30	59	7	3	113	0	1	0	0	0	0	22

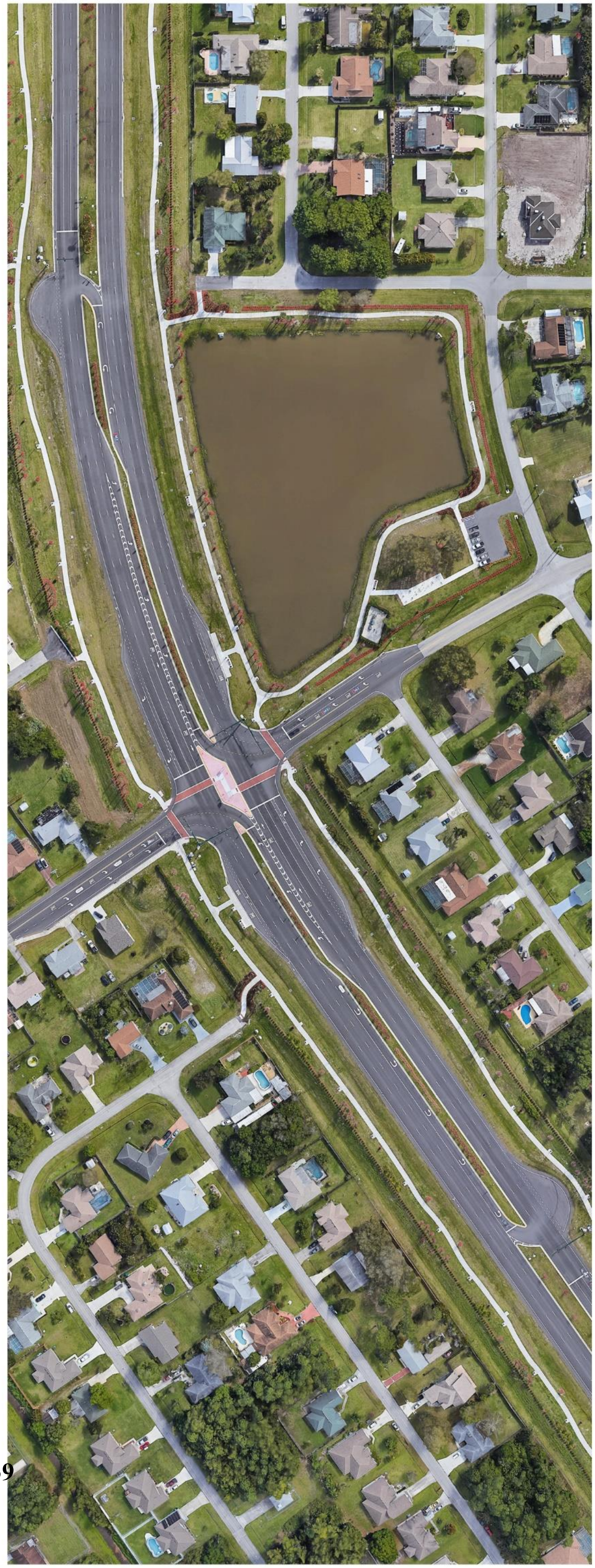
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	113	0	0	66	0	0	253	242	63	242	245	113
Stage 1	-	-	-	-	-	-	123	123	-	119	119	-
Stage 2	-	-	-	-	-	-	130	119	-	123	126	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1476	-	-	1536	-	-	700	660	1002	712	657	940
Stage 1	-	-	-	-	-	-	881	794	-	885	797	-
Stage 2	-	-	-	-	-	-	874	797	-	881	792	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1476	-	-	1536	-	-	672	645	1002	699	642	940
Mov Cap-2 Maneuver	-	-	-	-	-	-	672	645	-	699	642	-
Stage 1	-	-	-	-	-	-	862	777	-	866	795	-
Stage 2	-	-	-	-	-	-	852	795	-	862	775	-

Approach	EB	WB	NB	SB
HCM Control Delay, s	2.4	0.2	10.4	8.9
HCM LOS			B	A

Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1
Capacity (veh/h)	672	1476	-	-	1536	-	-	940
HCM Lane V/C Ratio	0.002	0.021	-	-	0.002	-	-	0.023
HCM Control Delay (s)	10.4	7.5	0	-	7.3	0	-	8.9
HCM Lane LOS	B	A	A	-	A	A	-	A
HCM 95th %tile Q(veh)	0	0.1	-	-	0	-	-	0.1

APPENDIX

TURN LANE WARRANTS



Multimodal Access Management Guidebook

October 2023

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION
SYSTEMS IMPLEMENTATION OFFICE
605 Suwannee Street, MS 19 • Tallahassee, FL 32399
www.fdot.gov/planning

Chapter 6: Turn Lanes and U-Turns

6.1 Overview

For driveways, medians, and median openings, the placement and design of turn lanes and U-turns are critical to avoid potential traffic safety issues. For example, a median opening placed across a left-turn lane at an intersection could create conditions leading to a vehicular crash (See ***Figure 27*** or ***Figure 28***). Locating these roadway openings is discussed in greater detail in ***Chapter 2: Roadway Openings***. This chapter will instead focus on where to locate and design turn lanes and U-turns and how they relate to driveways, medians, and median openings.

6.2 Exclusive Right-Turn Lanes

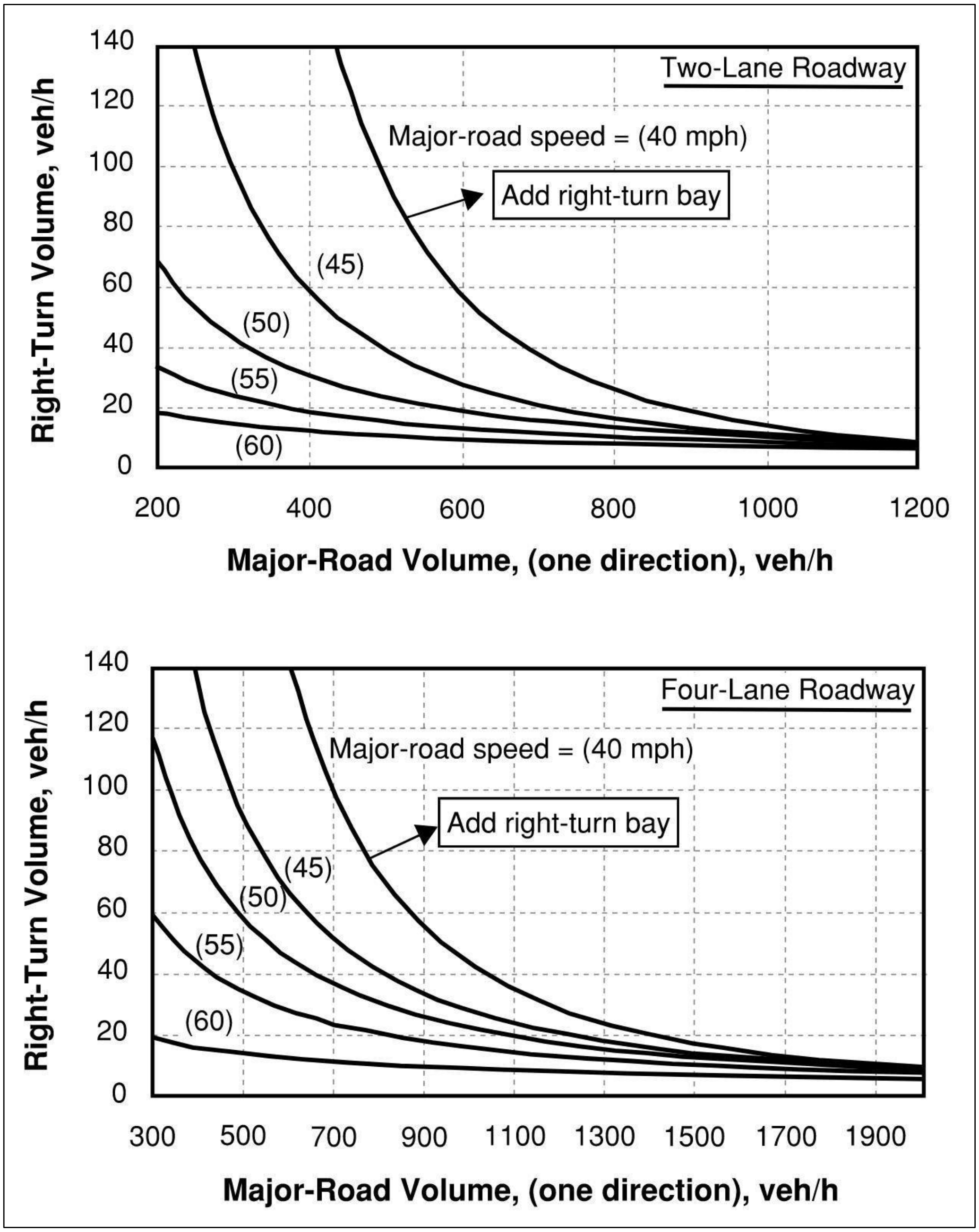
At driveways and intersections, an exclusive right-turn lane separates vehicles that are slowing or stopped to turn from the major road through traffic lanes. This separation minimizes turn-related collisions and eliminates unnecessary delay to through vehicles. Exclusive right-turn lanes are useful where a combination of high roadway speeds, and high right-turn volumes into a driveway are expected. Congestion on the roadway may also be a good reason to use an exclusive right-turn lane. If properly built, they remove the turning vehicle from the through lanes, thereby decreasing the operational and safety impact of right turning vehicles on the through traffic.

It is also important to consider potential pedestrian conflicts since the addition of a right-turn lane increases the crossing distance, time, and exposure for pedestrians. A well-designed right-turn lane can help to reduce pedestrian conflicts by slowing vehicle speeds, increasing pedestrian visibility, and reducing pedestrian exposure with a pedestrian refuge area.

6.2.1 When to Consider Exclusive Right-Turn Lanes

There are instances when adding an exclusive right-turn lane for unsignalized driveways and intersections is beneficial to traffic operations and safety. ***Figure 74*** provides guidance for two-lane and four-lane roadways based on the speed limit of the major roadway, major roadway approach volume, and how many right turns occur per hour. These recommendations are based primarily on the research done in *NCHRP Report 457, Evaluating Intersection Improvements: An Engineering Study Guide, Chapter 2 – Add a Right-Turn Bay on the Major Road*.

Figure 74 | Recommended Guidelines for Exclusive Right-Turn Lanes to Unsignalized Driveway/Intersection



Source: NCHRP Report 457, TDOT Highway System Access Manual

Here are some additional situations when adding an exclusive right-turn lane may be required:

- Facilities having a high volume of buses, trucks, or trailers (2 or 3 per hour), including:
  - Trucking facilities (or other locations that have a high volume of large vehicle traffic such as water ports, train stations, etc.)
  - Recreational facilities attracting boats, trailers, and other large recreation vehicles
  - Transit facilities
  - School driveways to drop-off and pick-up areas
- Poor internal site design of a driveway facility causing potential backups in the through lanes
- Heavier than normal peak flows on the main roadway
- Very high operating speeds (such as 55 mph or above) and in rural locations where turns are not expected by through drivers
- Highways with curves or hills where sight distance is impacted
- Gated entrances
- Crash experience, especially rear end collisions
- Intersections or driveways just after signalized intersections where acceleration or driver expectancy would make a separate right-turn lane desirable
- Severe skewed angle of intersection requiring right-turn vehicle to slow greatly

6.2.2 When Not to Consider Exclusive Right-Turn Lanes

- Dense or built-out corridors with limited space
- Right-turn lane that would negatively impact pedestrians or bicyclists
- Vehicular movements from driveways or median openings that cross the right-turn lane resulting in multiple threat crashes
- Context classifications C2T, C4, C5, or C6

6.2.3 Exclusive Right-Turn Lane Design

For information on exclusive right-turn lane design, refer to *FDM 212 - Intersections* and *Standard Plans, Index 711-001*. The FDM states that "Right-turn lane tapers and lengths are identical to left-turn lanes under stop control conditions. Right-turn lane tapers and lengths are site-specific for free-flow or yield conditions." Sheet 11 of Standard Plans, Index 711-001 provides requirements for clearance distance, brake to stop distance and deceleration distance by design speed for both curbed and uncurbed roadways. ***Section 3.1.2: Median Opening Failures*** provides discussion on the various parameters used in turn lane design such as decision distance, stopping distance, etc.

6.2.4 Important Considerations

Right-Turn Channelization

Where right-turn exiting channelization is used, be careful to provide a traffic entry angle that is easy for the exiting driver to negotiate while trying to enter traffic. ***Figure 75*** illustrates how driver head turn angles between 120°-125° (Tighter Angle) are more comfortable than the 145°-150° (Wide Angle) associated with more traditional designs. The tighter angle also encourages drivers to slow down, which provides more time for a thorough scan for conflicts.

Figure 77 | Raised Crosswalk at Channelized Right Turn

Source: *City of Los Angeles Supplemental Street Design Guide*

6.3 Exclusive Left-Turn Lanes

While some principles for right-turn lanes apply to left-turn lanes, there are inherent differences between them.

6.3.1 When Exclusive Left-Turn Lanes are Beneficial

There are several situations when a left-turn lane should be built on the roadway. For example, if on a multilane roadway and there is a median opening that is serving a driveway, there should be a left-turn lane to allow for vehicles to move safely out the way of the through traffic. Exclusive left-turn lanes should be considered at any location serving the public, especially on curves and where speeds are in excess of 45 mph. The *AASHTO Green Book* contains guidance on this issue. However, the guidelines were developed based on delay rather than crash avoidance. Safety is the main reason behind exclusive left-turn lanes.

6.3.2 When to Consider Exclusive Left-Turn Lanes at Unsignalized Intersections and Driveways

Left-turn lane warrants at unsignalized intersections and driveways were included in *NCHRP Report 745, Left-Turn Accommodations at Unsignalized Intersections*. The recommended left-turn lane warrants are provided for the following roadway facilities.

- Rural, two-lane highways (***Figure 78***)
- Rural, four-lane highways (***Figure 79***)
- Urban and suburban roadways (***Figure 80***)

Alternatively, the left-turn warrants based on *NCHRP Report 457*, (See ***Figure 81***) can be used if it is found to be more appropriate and reasonable for a local condition. Engineering judgment should be used when deciding between the NCHRP 745, and NCHRP 457 guidelines.

Figure 78 | Left-Turn Lane Warrants for Two-Lane Rural Roadways (Unsignalized)

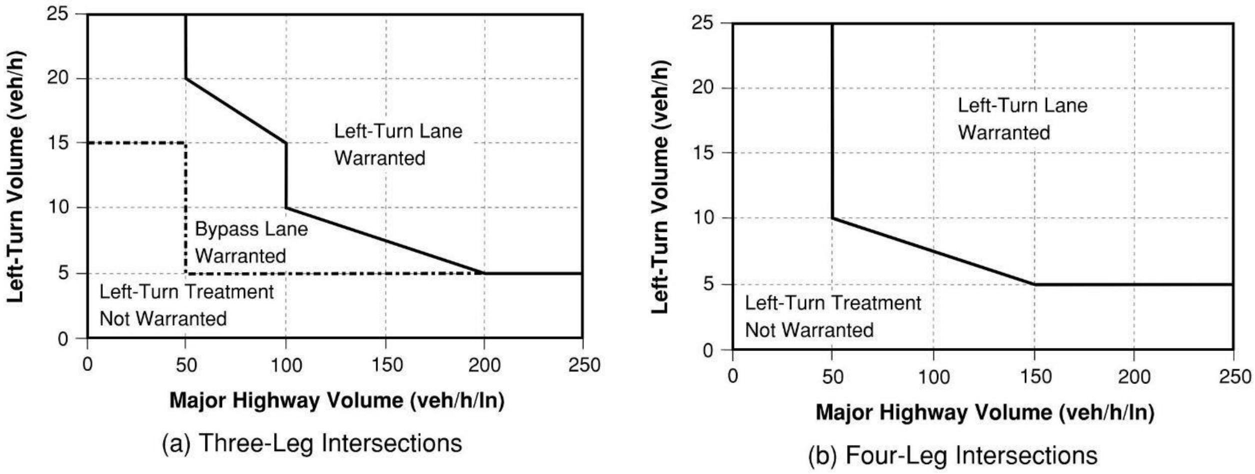


Figure 79 | Left-Turn Lane Warrants for Four-Lane Rural Roadways (Unsignalized)

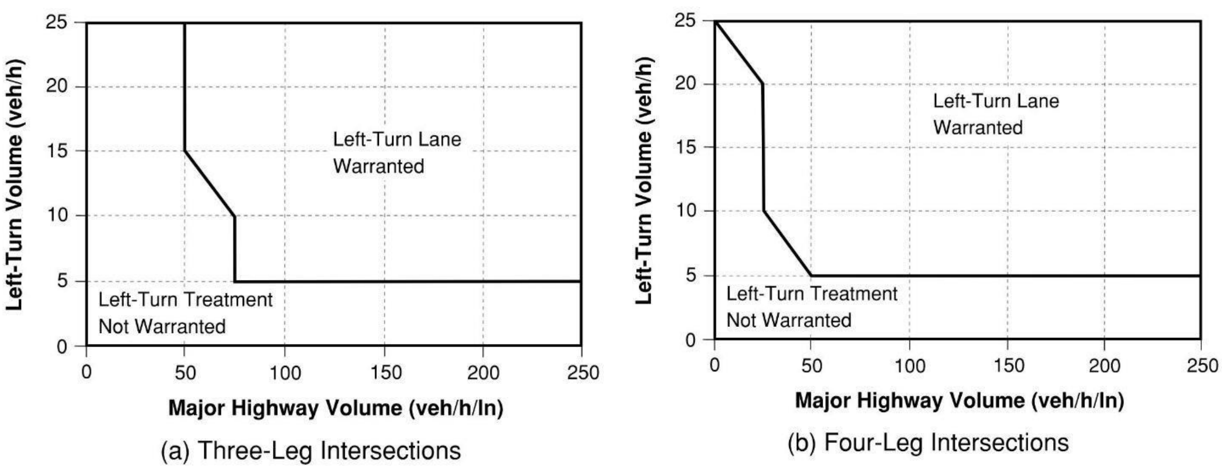
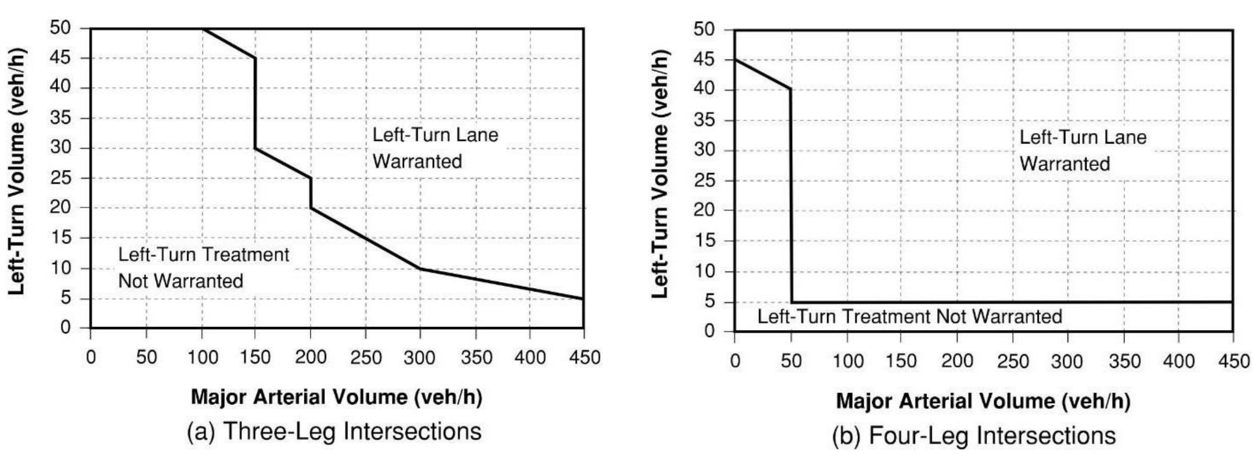
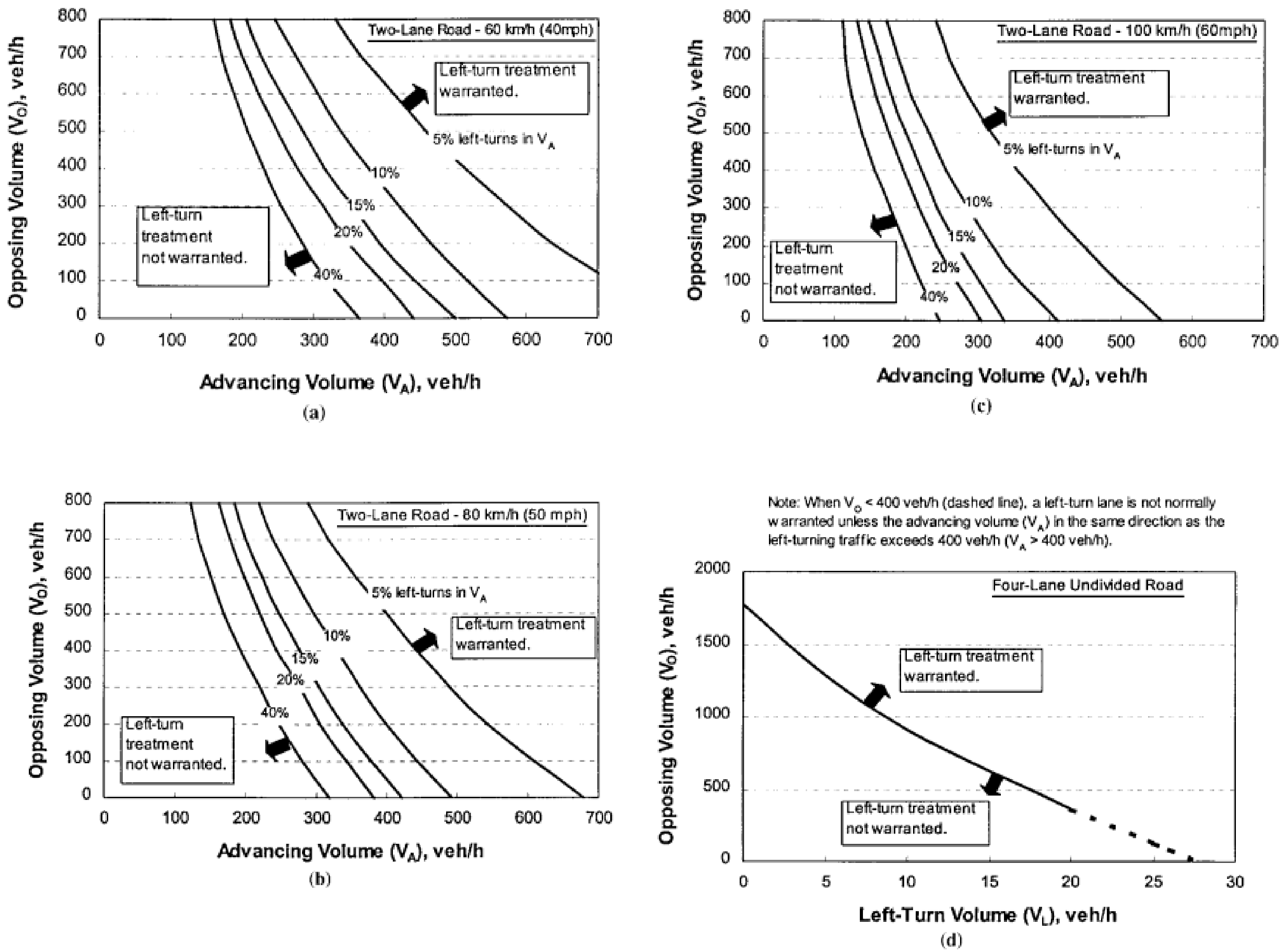


Figure 80 | Left-Turn Lane Warrants for Urban and Suburban Arterials



Source: NCHRP Report 745

Figure 81 | Left-Turn Lane Warrants (Unsignalized Intersections) – Alternate Method

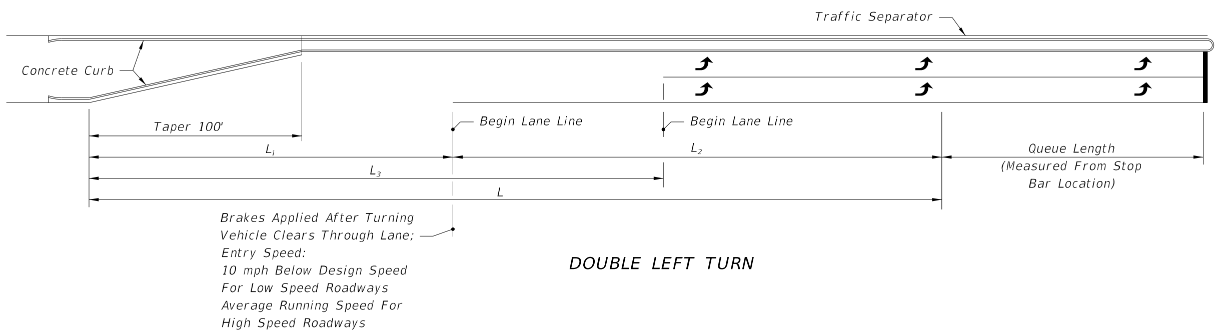


Source: NCHRP Report 457

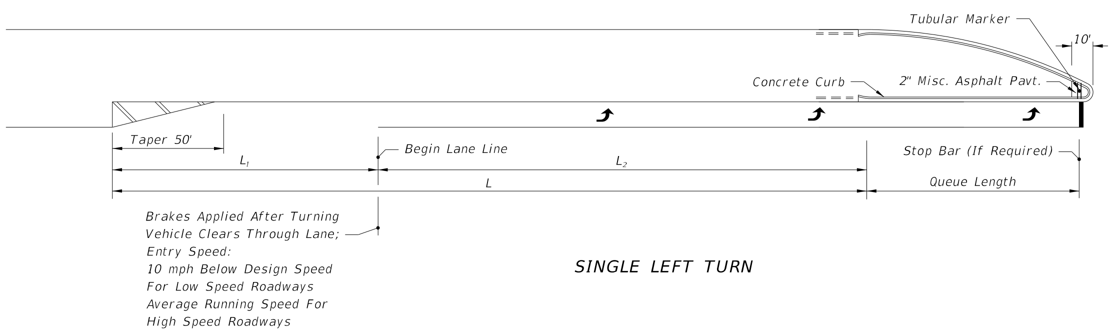
APPENDIX

FDOT DESIGN MANUAL 212-1

MEDIAN TURN LANES
MINIMUM DECELERATION LENGTHS



DOUBLE LEFT TURN



SINGLE LEFT TURN

MEDIAN TURN LANES					
Design Speed (mph)	Entry Speed (mph)	Clearance Distance L_1 (ft.)	Brake To Stop Distance L_2 (ft.)	Total Decel. Distance L (ft.)	Clearance Distance L_3 (ft.)
25	15	70	25	95	90
30	20	70	50	120	100
35	25	70	75	145	110
40	30	80	75	155	120
45	35	85	100	185	135
50	44	105	185	290	160
55	48	125	225	350	195
60	52	145	260	405	230
65	55	170	290	460	270
70	58	200	325	525	300

NOTE:

1) For C3 Context Classification roadways with Design Speeds of 50 mph, the following values may be used under constrained conditions:
   - Entry Speed of 40 mph
   - Brake to stop distance (**L_2**) of 135 ft.
   - Total deceleration distance (**L**) of 240 ft.

2) For RRR Projects with Design Speeds of 50 mph and Entry Speeds of 40 mph, existing brake to stop distances (**L_2**) of 135 ft. and total deceleration distances (**L**) of 240 ft. may be retained.

NOT TO SCALE

EXHIBIT 212-1
01/01/2024

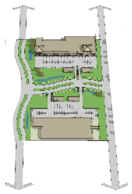
APPENDIX

FDOT GENERALIZED SERVICE VOLUME TABLES

C3C & C3R

Motor Vehicle Arterial Generalized Service Volume Tables

Peak Hour Directional / Peak Hour Two-Way / AADT



(C3C-Suburban Commercial)

Peak Hour Directional

	B	C	D	E
1 Lane	*	760	1,070	**
2 Lane	*	1,520	1,810	**
3 Lane	*	2,360	2,680	**
4 Lane	*	3,170	3,180	**

Peak Hour Two-Way

	B	C	D	E
2 Lane	*	1,380	1,950	**
4 Lane	*	2,760	3,290	**
6 Lane	*	4,290	4,870	**
8 Lane	*	5,760	5,780	**

AADT

	B	C	D	E
2 Lane	*	15,300	21,700	**
4 Lane	*	30,700	36,600	**
6 Lane	*	47,700	54,100	**
8 Lane	*	64,000	64,200	**

(C3R-Suburban Residential)

Peak Hour Directional

	B	C	D	E
1 Lane	*	970	1,110	**
2 Lane	*	1,700	1,850	**
3 Lane	*	2,620	2,730	**

Peak Hour Two-Way

	B	C	D	E
2 Lane	*	1,760	2,020	**
4 Lane	*	3,090	3,360	**
6 Lane	*	4,760	4,960	**

AADT

	B	C	D	E
2 Lane	*	19,600	22,400	**
4 Lane	*	34,300	37,300	**
6 Lane	*	52,900	55,100	**

Adjustment Factors

The peak hour directional service volumes should be adjust by multiplying by 1.2 for one-way facilities
The AADT service volumes should be adjusted by multiplying 0.6 for one way facilities 2 Lane Divided Roadway with an Exclusive Left Turn Lane(s): Multiply by 1.05
2 lane Undivided Roadway with No Exclusive Left Turn Lane(s): Multiply by 0.80

Exclusive right turn lane(s): Multiply by 1.05
Multilane Undivided Roadway with an Exclusive Left Turn Lane(s): Multiply by 0.95
Multilane Roadway with No Exclusive Left Turn Lane(s): Multiply by 0.75
Non-State Signalized Roadway: Multiply by 0.90

This table does not constitute a standard and should be used only for general planning applications. The table should not be used for corridor or intersection design, where more refined techniques exist.
* Cannot be achieved using table input value defaults.
** Not applicable for that level of service letter grade. For the automobile mode, volumes greater than level of service D become F because intersection capacities have been reached.

C3C & C3R

Input Parameters

Roadway Characteristics

	C3C	C3R
Number of Lanes (one direction)	1-4	1-3
Posted Speed (mph)	45	45
Facility Length (miles)	3.98	2.57

Traffic Characteristics

<table>
<tr><th></th><th colspan="2">C3C</th><th colspan="2">C3R</th></tr>
<tr><td>Planning Analysis Hour Factor (K)</td><td colspan="2">0.09</td><td colspan="2">0.09</td></tr>
<tr><td>Directional Distribution Factor (D)</td><td colspan="2">0.55</td><td colspan="2">0.55</td></tr>
<tr><td>Peak Hour Factor (PHF)</td><td colspan="2">0.95</td><td colspan="2">0.92</td></tr>
<tr><td>Base Saturation Flow Rate</td><td colspan="2">1,950</td><td colspan="2">1,950</td></tr>
<tr><td>Heavy Vehicle Percent (%)</td><td colspan="2">4</td><td colspan="2">4</td></tr>
<tr><td>Lane Width</td><td colspan="2">12</td><td colspan="2">12</td></tr>
<tr><td>Median Type</td><td>Non Restrictive
(1 lane)</td><td>Restrictive
(2,3,4 lanes)</td><td>Non Restrictive
(1 lane)</td><td>Restrictive
(2,3 lanes)</td></tr>
<tr><td>Roadway Edge Type</td><td colspan="2">Curbed</td><td colspan="2">Flush</td></tr>
<tr><td>On-Street Parking</td><td colspan="2">None</td><td colspan="2">None</td></tr>
</table>

Control Characteristics

<table>
<tr><th></th><th colspan="2">C3C</th><th>C3R</th></tr>
<tr><td>Cycle Length</td><td colspan="2">160</td><td>190</td></tr>
<tr><td>Major Street Through g/c</td><td>0.5
(1,2,3 lanes)</td><td>0.45
(4 lanes)</td><td>0.5</td></tr>
<tr><td>Yellow Change Interval</td><td colspan="2">5.1</td><td>5.1</td></tr>
<tr><td>Red Change Interval</td><td colspan="2">2</td><td>2</td></tr>
<tr><td>Number of Signals</td><td colspan="2">10</td><td>5</td></tr>
</table>