



PICKLE PLEX

OF PUNTA GORDA AT FLORIDA SOUTHWESTERN STATE COLLEGE



Agenda

- History of pickleball
- Pickleball in Charlotte County
- Business plan & request of funding
- Parks and Recreation Master Plan
- Questions



History of Pickleball

Year	Event	Number of Players – Charlotte County
1965	Game was invented in Washington State	
2000	Pickleball started to grow with most activity in the western states	
2011	Charlotte County (South County Recreation Center)	25
2012	Charlotte County (South County Recreation Center)	200
2013	Gilchrist park added PB lines (8 courts) and South County Recreation Center	500
2014	Gilchrist/Harold Avenue/South County	1,000
2015	Gilchrist Park dedicated courts Peace River Picklers Club started (314 members) Peace River portable nets moved to South County Regional Park	1,500
2016	Peace River membership (411) First PRP tournament with 353 Players Hospice tournament with 210 Players Naples host 1st US Open with 800 players PicklePlex Team formed	2,100 (US 2.5 million)
2017	Peace River Picklers Membership (451) Naples Host 2nd US Open Tournament with 1271 players PicklePlex Partners with FSW	2,700 (US 2.815 million which was a 12.3% increase)
2018	Gilchrist Park not available for tournaments PRP Members Only Tournament South County with 152 players Naples Southern Tropics Tournament with 574 players Peace River Picklers Membership (573 which is a 24.3% increase) Naples 3rd US Open with 2000 players; registration closed in 15 minutes for each division	2,850 (US 3.5 million est.) 3
	County players is an estimated number. Other clubs exist at RV and residential complexes like Maple Leaf (162) as well as country/yacht clubs like Charlotte Harbor (45+).	US figures based on data collected by the Sports and Fitness Industry Association (SFIA)



Pickleball in Charlotte County

Current outdoor county facilities are on blended sport courts:

- 26 outdoor blended courts
 - Harold Ave., Midway, South County Regional and Tringali parks

Current indoor county facilities:

- 10 indoor blended courts
 - Harold Ave., South County Regional and Tringali recreation centers



Pickleball in Charlotte County

Future outdoor county facilities with blended sport courts

- Port Charlotte Beach, Ann Dever Regional, Deep Creek, Englewood East, Harbour Heights, Rotonda and additional courts at Tringali Park
 - Between 4 to 8 blended courts at each facility

Future indoor county facilities

- North Charlotte & Ann Dever regional parks
 - 4 additional blended courts at each facility



Pickleball in Charlotte County

Programs offered by Community Services

- Drop-in pickleball – annual average
 - South County: 10,000
 - Harold Ave: 3,000
 - Tringali: 7,000

Events offered by Community Services

- Senior Games
 - Annual average: 80 participants
- Pickleball Marathon
 - Annual average: 31 participants



Business Plan Narrative



Problem

- Demand vs. courts available
- 32 players on courts with another 40-60 waiting



Solution

- 16 sanctioned outdoor courts with off-street parking



Target market

- 2,850 Charlotte County players + national/international tournament players



Business Plan Narrative



Sales channels

Free public use, tournaments, academies, leagues, summer camp programs



Marketing

Trademark, social media, local chambers, PickleballTournaments.com; Amateur Athletic Union (AAU), United States of America Pickleball Association (USAPA), Pickleball Channel, local real estate companies

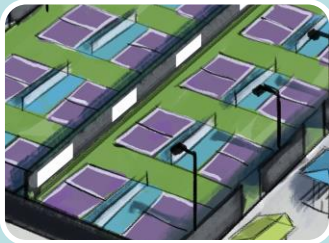


Business Plan Narrative



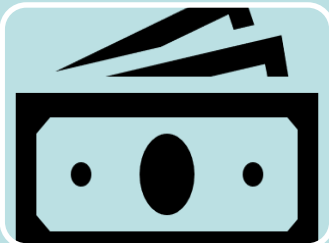
Key operating activities

- Build/maintain courts with concession and restrooms
- Schedule/organize tournaments, camps, leagues



Revenue sources

- Fundraising events, commemorative bricks, advertising banners, court rental, tournament entry fees, vendor fees, leasing fees, branded merchandise



Expenses

- Standard business start-up, along with engineering, permits, land clearing, retention pond expansion, infrastructure, courts, sidewalk, lighting



Business Plan Narrative





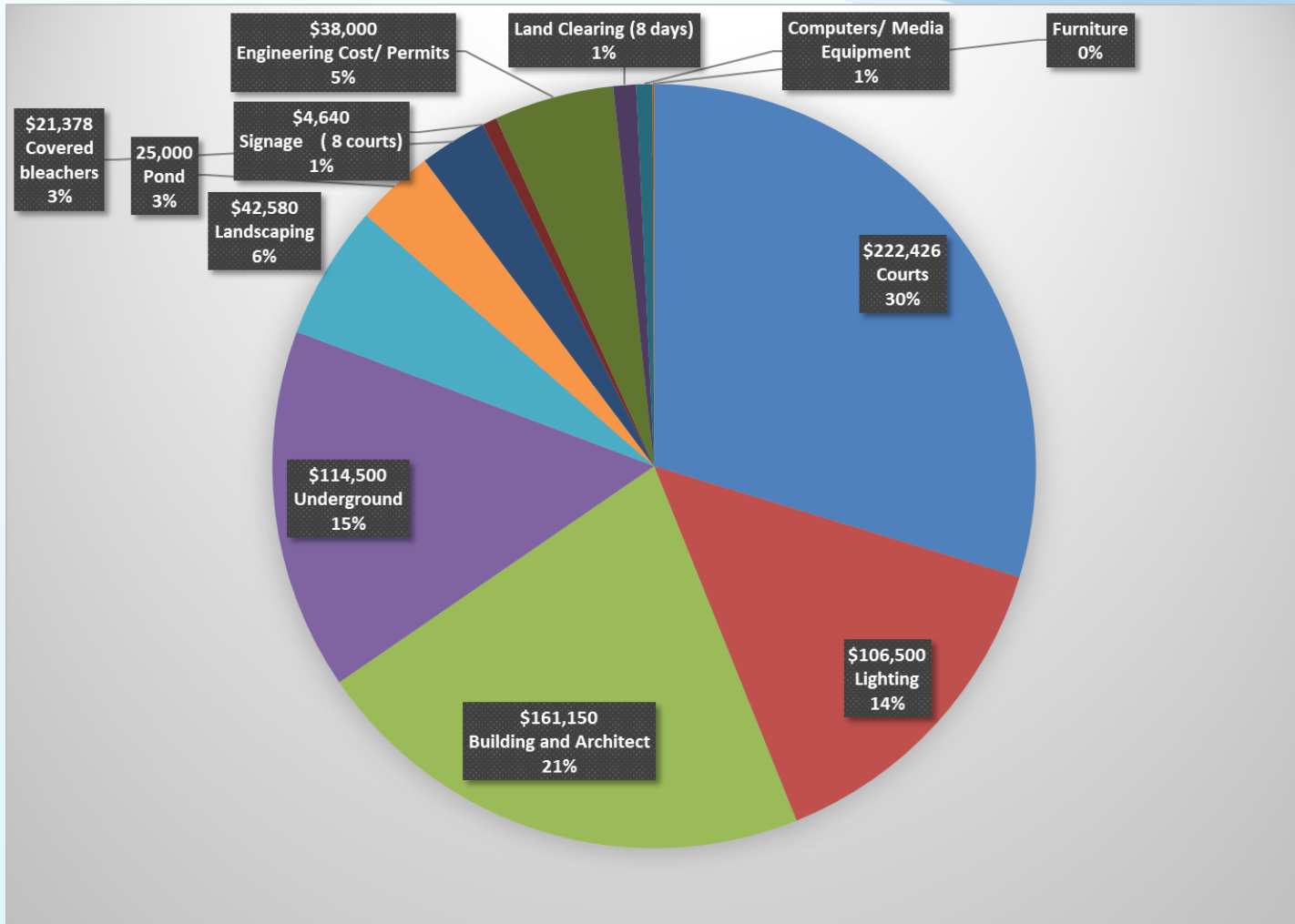
Revenues and Expenses

Revenue / Expense Projection	2018	2019	2020
Operating Revenue	\$32,186	\$209,216	\$209,216
Donations	\$104,800	\$189,500	\$13,000
Total Revenue	\$136,986	\$398,716	\$222,216
Expenses	\$41,259	\$148,687	\$160,660
Net Income	\$95,727	\$250,029	\$61,556

Details contained in the financial projection spreadsheets



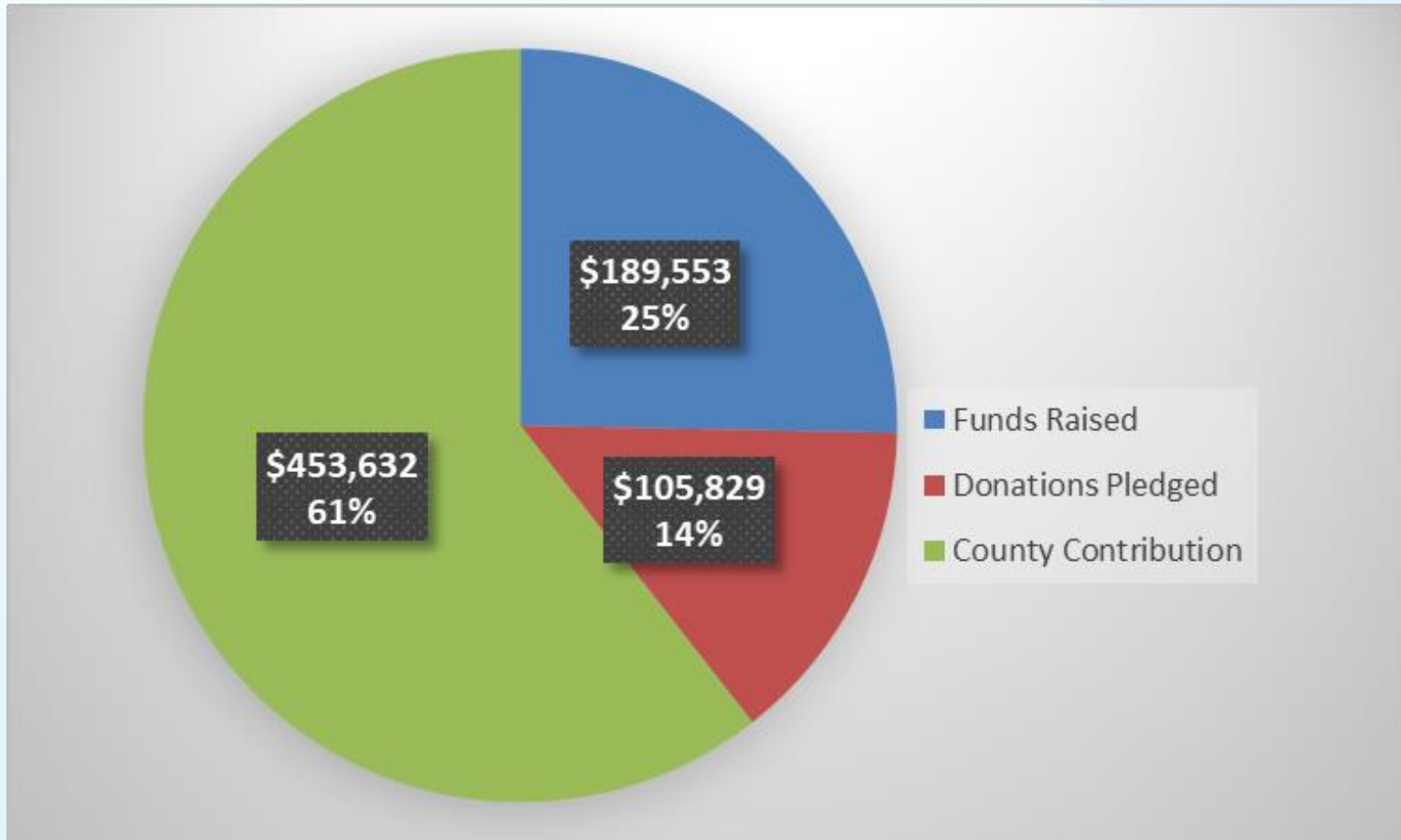
Project Costs



Total Cost: \$749,014



Funding Breakdown



Funding requested: \$453,632



Benefits of the PicklePlex for Charlotte County

PicklePlex events will increase tourism

Organization	Event	Estimated Participants/Days	Estimated direct expenditures
Amateur Athletic Union	National Pickleball tournament (juniors & adults)	500+ players; 5-day event Year 1	\$558,152
		900+ players; 5-day event Year 2	\$964,417
Peace River Picklers	4 th Annual Tournament	350+ players; 3-day event	\$173,314
PicklePlex	Nationally advertised tournaments (6)	400+ players; 3-day events	\$1,188,432
Annual local charity tournaments (2)	Hospice Leukemia/Lymphoma	225+ players; 2-day event	\$85,083
Third Shot's A Charm	Pickleball Festival	350+ players; 3-day event	\$121,821
Destination camps (3 per year)	Sarah Ansboury Engage Pickleball Third Shot Sports	40 players each	\$48,444
Estimated Year 1			\$2,175,246
Estimated Year 2			\$2,581,511

The PPPG will offer arranged activities at local attractions for the participants of the destination camps, like sunset cruises, cultural events and fishing excursions.



PicklePlex Summary Statement

This is a one-time request for \$453,632

This will help increase tourism revenue for the county. Our projections for the first full year are approximately \$2 million.

The City of Punta Gorda, one of our community partners, has agreed to being the governmental pass-through for any county tax funding.



Parks and Recreation Master Plan

Park Standards

- Master Plan outlines "types" and "quantities" of amenities in each park, as defined by size of park

Table 7—Regional Parks Development Standards

Activity	Quantity	Space Required (AC)	Total	LOS Pts	Needed Pts
Playground	2	0.2	0.4	5	10
Sport Court*	7	0.2	1.4	5	35
Multi-Purpose Field	2	2.5	5	7	12
Sport Field*	6	4	24	6	36
Pavilion	6	0.1	0.6	4	24
Restroom	2	0.2	0.4	6	12
Recreation Center	1	2	2	30	30
Aquatic Facility	1	2	2	25	25
Parking**	1	3	3	N/A	N/A
Open Space***	0.5	80	40	1	40
Trails^	1	1.5	1.5	3	17
Lighted Fields	6	N/A	N/A	4	24
Lighted Courts	5	N/A	N/A	2	10
Trail Connector	1	N/A	N/A	5	5
		Total Acreage (rounded)	80		280



Parks and Recreation Master Plan

Specific park references

South County Regional Park

- FY22-27: Look to construct pickleball courts
- Also states "opportunity to partner with local pickleball group to raise funds to build courts"

Ann Dever Regional Park

- FY22-27: Evaluate possibility of repurposing basketball courts to tennis or pickleball



Parks and Recreation Master Plan

Specific park references

Maracaibo Park

- FY22-27: Develop competition-level tennis/pickleball courts
 - Minimum 6 lit tennis, 6 lit pickleball
 - Include shade, pavilions, bleachers, restroom, storage, concessions
- In CNA: FY22 – \$250,000 for design, FY23 – \$1,250,000 for construction

North Charlotte Regional Park

- Recreation center site – park-specific master plan
- Plan to build 8 dedicated pickleball and 4 blended tennis
- In CNA: FY22 – \$6,000,000



Questions and Answers

