



HIGHLAND CITY

HIGHLAND CITY COUNCIL SPECIAL WORK SESSION MINUTES

Tuesday, November 20, 2018

Approved January 8, 2019

Highland City Council Chambers, 5400 West Civic Center Drive, Highland Utah 84003

PRESIDING: Mayor Rod Mann

**COUNCIL MEMBERS
PRESENT:**

Brian Braithwaite, Ed Dennis, Kurt Ostler, Scott L. Smith

CITY STAFF PRESENT:

City Administrator/Community Development Director Nathan Crane, Assistant City Administrator Erin Wells, Finance Director Gary LeCheminant, City Engineer Todd Trane, City Attorney Tim Merrill, and City Recorder Cindy Quick

OTHERS:

Alan Rencher, Sherry Kramer, RoseAnne Hunsaker, Paul Adams, Justin Taylor, Rachel Adams, Craig Hendricks, Julie Hendricks, Ray Ellison, Rob Donigan, Brad Pace, Cody Dingus, Jennie Dingus, Keam Taylor

7:00 P.M. SPECIAL WORK SESSION (CITY COUNCIL CHAMBERS)

Call to Order – *Mayor Rod Mann*

Invocation – Council Member Brian Braithwaite

The meeting was called to order by Mayor Rod Mann as a special work session at **7:05 p.m.** The meeting agenda was posted on the *Utah State Public Meeting Website* at least 24 hours prior to the meeting. The prayer was offered by Council Member Brian Braithwaite.

1. MOUNTAIN RIDGE PARK DESIGN

Discussion and direction regarding the design of Mountain Ridge Park

Mayor Mann explained that the purpose of the meeting was to discuss the design of Mountain Ridge Park and the cost estimates that were recently received. He admitted that he was surprised when he saw the initial cost estimate because he felt the City did not have \$6 million to spend on a park and he did not believe they should bond for one either. He recommended that the Council take a step back and discuss possible options.

City Administrator Nathan Crane began the presentation by explaining that staff's role in the process was to provide the best information to the Council so they could make an informed decision. Staff would provide facts and figures and the Council would make the final decision based on the needs of the City and the residents. He noted that the numbers he would present was a "best guess" and that more accurate numbers

would be presented as they continued in the process. He noted that when a city constructs a park, the city needs to follow the public bid process as required by State Law.

He then presented feedback from the Open House. The public was given dots to put on the categories they felt were a priority for the park but staff suspected that the instructions were not followed based on the number of dots placed on one category. He then presented the preliminary master plan and the Recreation Elements chart.

The Council asked for clarification regarding the dots and City Administrator Crane explained that staff tried to only give dots to Highland City residents but more dots were applied than should have been. In theory, the categories should have been somewhat close.

City Administrator Crane then presented a slide showing the survey results. Assistant City Administrator Erin Wells explained that staff categorized the proposed elements of the park. The four categories were Tournament-Level complex, which would have 25 to 27 pickleball courts; Some Pickleball Courts, six to eight courts; No Pickleball Courts; and No Comment on Pickleball. There were 112 total responses; 93 from residents, 17 from non-residents, and two that did not give an address.

City Administrator Nathan Crane explained that they had received estimates from Design West and Blū Line, and the numbers were very different. He noted that the park would begin with raw ground, so all infrastructures would need to be installed. The main difference between the two estimates was that Design West based their estimates on a concept plan from several months ago. Since that time, the City received additional information and the cost estimate from Blū Line reflected more recent costs that were shown in Spanish Fork for their 16 pickleball courts. Blū Line also included the cost of seed instead of sod. Staff's recommendation was to sod the park because of a shorter timeframe required to keep residents off of it. He noted another cost difference was the surface for the all-access playground. He then highlighted items that could fluctuate and reported that the property had always been designated for an athletic complex, so no matter what sport came to the area, there would be traffic, lighting, and noise concerns that would need to be mitigated. However, what was needed from Council was a discussion about cost rather than mitigation efforts.

Mayor Mann asked for clarification on the "mobilization" category in the cost estimates, and City Engineer Todd Trane explained that it was to take care of any items that were included but not specific bid items. Council Member Brian Braithwaite asked about the difference between "contingency" and "mobilization," and City Engineer Trane clarified that contingency was based on the concept plan, but that line item disappears when the actual design happens. Mobilization would always be included.

City Administrator Nathan Crane presented the four following alternatives:

- Option 1: Complete Park, cost \$7 million
- Option 2: Championship-Level Facility with 25 courts and a restroom, cost \$4.56 million
- Option 3: Championship-Level Facility with 25 courts, playground, restroom, small pavilions, benches and furnishings, cost \$5.34 million
- Option 4: Eight Pickleball Courts, soccer field and restroom, cost \$2.55 million

A resident asked if there was an option without pickleball courts, and the response was that there was not an option without pickleball but that could still be discussed. The four options presented all contained pickleball courts because of the potential funding for pickleball.

Council Member Ed Dennis asked how many courts would be necessary for a championship-level facility, and Lorna Reed said that they needed 27 courts. He questioned what else was necessary to begin fundraising.

Mayor Mann asked about the ongoing maintenance costs of the pickleball courts and City Administrator Nathan Crane responded that they estimated the cost of court maintenance over a ten-year period and calculated that at \$52,000 per year for 25 courts.

Council Member Brian Braithwaite suggested that they find more information on maintenance and repair for pickleball courts. A resident stated that she had done some research and found that many pickleball courts were self-sustaining. City Administrator Crane confirmed that they had done an analysis of potential revenue for the courts.

Council Member Dennis explained that the genesis of the park was the pickleball courts. They still had not addressed the rendering Lorna Reed needed to start fundraising efforts. City Engineer Todd Trane commented that if they wanted to move forward with a championship pickleball court, they would need to ensure that the group had what they needed. The concept plan changed from 27 courts to 25 courts before the open house, but that would need to go back to 27 courts for championship pickleball. Council Member Brian Braithwaite felt that going with 27 courts did not make sense for the City, unless they get the funding from the Pickleball Association to build the park. If they did not get funding, the City would need to walk away.

Mayor Mann commented that in the best case scenario there was still a \$2 million gap in funding. He did not know where that money would come from. Council Member Kurt Ostler said that he was not aware of what a championship pickleball court was supposed to look like and asked Lorna Reed to direct them to an existing facility so that he could look at it. Council Member Brian Braithwaite reiterated that if they did not get the funding, the park would not be constructed. If they were unable to fund the rest of the park, he questioned if they should move forward with the pickleball courts only. It was noted that the pickleball group was confident that they could raise at least \$700,000 by March 1, 2019.

Allen Wentworth asked how he could be part of the design committee or suggest concept designs for other sports facilities. He questioned the City for focusing on pickleball, stating that it would only serve a small portion of the City.

Mayor Mann responded that people of all ages play pickleball every day. He invited Mr. Wentworth to make an appointment with staff and attend the public meetings. Council Member Braithwaite explained that staff was following the direction of the City Council in preparing the options that were presented.

Mr. Wentworth was concerned that he had not heard anything about the pickleball courts until it was already decided. Council Member Scott L. Smith noted that they could research other fundraising options if they decided not to do pickleball courts.

Barbara Pace explained that four pickleball courts could fit in the space of one tennis court. She felt that the Spanish Fork courts were always busy and that pickleball would affect a large demographic. She wanted residents to understand that 27 courts may be a smaller footprint than they were imagining. She provided examples of recreation grants for which Highland could apply.

Ray Ellison felt the cost issue was a real concern but based on the numbers presented to the Council, the gap would be closer to \$1.5 or \$1.2 million. One of the problems they had in getting to that gap was having a rendering to present to potential donors.

Council Member Ed Dennis asked for the timing of donor contributions, and Mr. Ellison explained that donors were usually tax motivated, so the best time to approach them for donations was right at the end of the year.

Council Member Dennis would support that. He felt it was critical to get a rendering prepared that was acceptable. Without fundraising, they would be unable to even do any of the proposed options.

Mayor Mann stated that there would be some funding available from the sale of City property.

Council Member Kurt Ostler commented that that they could do the park in phases based on funding. Council Member Brian Braithwaite felt if they did not hit the target for the year, they could work toward the target next year, or they could reevaluate and add other sports facilities to the park.

There was a discussion regarding the rendering that the pickleball people needed for fundraising and Council Member Kurt Ostler asked who determined if the rendering was correct. It was clarified that the rendering needed to be made by staff and the pickleball organizations together.

Council Member Scott L. Smith asked Lorna Reed what would happen if the courts were not done by September. He asked if they would continue to seek funding, to which Lorna Reed responded that this was a possibility. She stated that she had been showing the Council what the courts needed to look like for four months and they had thoroughly vetted plan. They needed to know what the City wanted to be able to put the information together for them. The current plan was put together using information they received from tournament directors all over the country.

City Engineer Todd Trane said that the plans from Blū Line and Design West included 27 courts. The only reason they changed it to 25 before the open house was to restrict the concrete. Lorna Reed was uncomfortable showing a plan to potential donors when it could change.

Council Member Brian Braithwaite said that they did not consider the impact to fundraising when they decided on the number of courts. The number of courts needed to generate donations; otherwise, they needed to scale it back. Ms. Reed said that there were iterations that could work. It was important to note that the pickleball courts would only be three acres of the 17-acre park. She believed that grass would cost more to maintain than concrete courts. She also noted of what she thought was a perceived idea that the courts would generate noise but there were ways to mitigate that potential nuisance. Council Member Scott L. Smith felt that there would be concerns about noise no matter what goes into the park. He believed soccer fields would generate just as much noise.

City Administrator Nathan Crane said he was uncomfortable bidding a park without having the money to do so.

Cody Dingus said he loves living in Highland and built his dream home in Mountain Ridge. The pickleball courts would be against his backyard. He was concerned felt that the City Council was missing a few things that would negatively impact the residents, particularly with noise. There had been situations where citizens had sued their city because of noise nuisances. He was also concerned that their property values would go down and that the courts would attract a different crowd than was welcome as well as an increase in crime. He said he would send the Council Members an email with the studies he found.

Rachel Adams said her home would be right behind the pickleball courts. Her home sits high above the wall that exists, so her entire main floor could be seen above the wall. She said that there already was a noise concern because of the acoustics of the brick wall. She believed the sound of 27 pickleball courts could drastically change her life. She felt that pickleball courts would be more appropriate in a park that was not adjacent to a residential neighborhood.

Council Member Scott L. Smith said that there would be noise no matter what they put in the park. In this case, the pickleball courts would likely only be full during tournaments which would only be a few times a year.

Sherry Kramer said that she didn't live by the proposed courts but she did live near tennis courts that were in need of repair. She had written to the Council about her concerns, including the worry that the residents did

not know about the pickleball courts until they were pretty much a done deal. She was also concerned about noise because the noise created by the sport would be different from that of a soccer field. She reported that Colorado Springs has three pickleball court locations and none of them were near residential neighborhoods.

Mayor Mann said that this was not a done deal.

Justin Taylor said he was building a house near the proposed courts. He asked why there was no option for a park without pickleball courts. He felt that a park would be a lot less expensive without the courts.

City Engineer Todd Trane clarified that the estimate for concrete included more than just the courts. It also included parking, sidewalks, restrooms, curbing, and so forth. A lot of infrastructure needed to be done before any courts went in.

Mr. Taylor suggested that there may be some soccer organizations that would fund soccer fields in the park. Council Member Brian Braithwaite said this still would not create a whole park. The pickleball people would be donating the funds so that they could use the courts for a few tournaments per year. The rest of the time, the courts would be used by Highland residents. Soccer fields would be used by soccer teams for most of the year. Council Member Kurt Ostler added that a soccer association could help fund the park but they had asked that the City commit a period of time from 3:30 to dark for soccer team usage only.

There was a brief discussion regarding potential sound mitigation efforts.

City Engineer Todd Trane said that Option 4 would only complete about one-third of the park. If they took the eight pickleball courts out of that plan it would save approximately \$360,000. The cost of infrastructure would be there with or without the pickleball courts.

Mr. Taylor asked for an option that phased the park without the pickleball courts.

Barbara Pace reported that her family had attended a pickleball tournament and it was much quieter than any baseball games that they had attended. She noted that pickleball did not attract cheering and screaming crowds. She felt that pickleball courts would be self-sustaining and would be better than having vacant property in the location.

Council Member Ed Dennis asked staff if they would be meeting with the fundraising group tomorrow and City Administrator Nathan Crane confirmed. Council Member Dennis then asked Lorna Reed what more she needed from the City to start fundraising. Ms. Reed said she was looking to work with Blū Line to come up with something that fits the tournament-level facility. She was confident that they could put together a good plan.

The Council discussed the difference between Options 2 and 4. It was noted that if they chose to build all of the pickleball courts along with Option 4, it would increase the cost by \$1.2 million.

Council Member Brian Braithwaite was concerned that they not only did not have the money to build the pickleball courts but there was a concern that they were running out of time to do it. If they chose Option 2, they may not have time to get everything in place by September. City Administrator Nathan Crane presented the estimated revenue of the pickleball courts which could annually bring in \$64,991. Council Member Braithwaite asked that more research be done so they could have more accurate numbers. Regarding the gap, he said the City would have to reevaluate the park if they were unable to receive funding. They would not build a park without any money.

Council Member Braithwaite asked what feedback they wanted to give to the Parks Committee. Mayor Mann commented that it might be wise to slow down and examine the situation better. Rarely had he made a good

decision when he needed to make one immediately. Council Member Scott L. Smith agreed. He did not want to block fundraising but he felt that more research could be done before the Council made a decision. Council Member Kurt Ostler said they should rely on the Parks Committee to design the park with what they think is necessary and bring it back to the Council.

A resident asked how they could make their voices heard after the meeting and Mayor Mann recommended that they reach out to City Council Members personally.

Mayor Mann said the Parks Committee should also look at amenities and phasing the park. He would like the Committee to reach out to the community during the process. Council Member Scott L. Smith asked that the Committee research more ways for fundraising and grants. They would need many donations in order to build the park.

City Administrator Nathan Crane said they were on a pretty tight schedule. This item was to be presented to the Planning Commission on November 27th and to the City Council on December 4th and then an open house on December 5th. If the Council wanted additional involvement from staff and Committees, he would not be able to meet the deadlines.

After some discussion, they decided to delay the item and present the item to the Planning Commission in January. Council Member Ed Dennis was concerned about losing the fundraising window. The conversation returned to Options 2 and 4. Council Member Scott L. Smith was in favor of Option 2 and reassessing the project if fundraising did not come through. Council Member Brian Braithwaite said their discussion seemed to be pointing to Option 2 and he asked if the Council wanted to continue on that path. He confirmed that the Parks Committee would communicate and bring forward more information to the table. No matter when the item went to the Planning Commission, they would be sure that engineering was done by March 1st and hopefully they could meet the August 1st deadline for the courts. He believed that the purpose of the Parks Committee was to raise funds. He emphasized that the Committee was an advisory body and they would not be making any final decisions.

ADJOURNMENT

Mayor Rod Mann called for a motion to adjourn.

Council Member Ed Dennis MOVED to adjourn the meeting and Council Member Scott L. Smith SECONDED the motion. All voted yes and the motion passed unanimously.

The meeting adjourned at 9:13 PM.

I, Cindy Quick, City Recorder of Highland City, hereby certify that the foregoing minutes represent a true, accurate and complete record of the meeting held on November 20, 2018. This document constitutes the official minutes for the Highland City Council Meeting.



Cindy Quick, CMC
City Recorder

Welcome to the Highland City Council Work Session



Introduction

- Staff Role
 - Does not have a “dog in in the fight”
 - Provide the best information we possibly can so that informed decisions are made
- Council Role
 - Understand the issues
 - Make the best decision for all residents of Highland
- “Best Guess”
- Public Bid

Open House Feedback

- Dots
 - Instructions were not followed to place 1 dot on each of the following:
 - Preliminary Master Plan (94)
 - Architecture (76)
 - Bench (44)
 - Trash Receptacle (31)
 - Recreation (233)
 - Playground Equipment (62)
 - Play Feature (28)

Preliminary Master Plan

	Score	Ranking
Pickleball	38	1
Soccer	24	2
All Abilities Playground	13	3
Pathway	9	4
Parking	3	5
Basketball	3	5
Baseball	3	5
Trees	1	8

Recreation Elements

	Score	Ranking
Pickleball	55	1
Skate Park	44	2
Tennis	26	3
Basketball	24	4
Soccer	24	4
Baseball/Softball	17	6
Bocce Ball	16	7
Volleyball	12	8
Lacrosse	9	9
Equestrian Use	6	10

Survey Results

	Tournament Level Pickleball Complex	Some Pickleball Courts	No Pickleball Courts	No Comments on Pickleball
Residents (93)	37%	26%	15%	19%
Non-Residents (17)	100%	0%	0%	0%
Undeclared (2)	50%	0%	50%	0%
Total (112)	46%	21%	13%	16%

Cost Overview

- Differential (Entire Park)
 - Design West: \$4.85 million
 - Blue Line: \$7.05 million
- Main Differences
 - Concept Plan
 - Cost reflect recent costs in Spanish Fork
 - Irrigation
 - Concrete Work
 - Mobilization
 - Landscaping
 - Gateway/Donor Recognition
 - Sod vs Seed
 - Pavilions/Restrooms
 - Playground
 - Shade Structures for Pickleball
 - Top Soil/Fill
 - Site Furniture (trash receptacles, benches, etc.)
 - All Accessible Playground Surface (rubber vs wood chips)

Required Improvements

- Demolition
- Utilities
- Lighting and Electrical
- Grading and Excavation
- Parking Lot
- Landscaping and Irrigation
- Restroom
- Mobilization
- Contingency

Alternatives

- Option 1
 - Complete Park
- Option 2
 - Championship Level Facility
- Option 3
 - Championship Level Facility
 - Playground, Small Pavilions, Benches and Furnishings
- Option 4
 - What can be built for \$2.3 million

Capital Cost Estimates

- Option 1: Complete Park
 - \$7.05 million
- Option 2: Championship Level
 - \$4.56 million
- Option 3: Option 2 + Playground
 - \$5.34 million
- Option 4: What Can We Build For Estimated \$2.3 million Budget?
 - \$2.55 million

Ongoing costs

- Dependent on option chosen
 - Parks Maintenance
 - Labor and Materials
 - Recreation Staff
 - Irrigation
 - Power
- Court Maintenance
 - \$52,500 per year
 - Annualized over a ten year period

Pickleball Estimated Revenue

- Proposal
 - Organizer rents courts from City
 - Organizer charges participant and vendor fees
 - The City receives reservation fees and sales tax
 - Organizer retains any profits
- City Estimated Yearly Revenue
 - \$64,991

Questions and Discussion



Option 1: Complete Park

Option 2: Championship Facility

- Base Cost: \$2,948,042
- Pickleball Courts: \$900,500
 - 24 Courts
 - Shade Canopies
 - Fencing and Gates
- Hardscape: \$712,615
 - Gateway/Donor Recognition
 - Sidewalks
 - Site Furnishings
- Total: \$4,561,157

Option 2: Championship Facility, Playground, etc.

- Option 1: \$4,561,157
- Playground, Pavilions, Benches and Furnishings: \$643,100
- Total: \$5,337,700

Option 3: What can we afford?

- Base Costs: \$1,595,894
- Pickleball Courts:

Option 3: What Can We Afford?

- Base Cost: \$1,975,894
- Pickleball Courts: \$356,000
 - 8 Courts
 - Shade Canopies
 - Fencing and Gates
- Hardscape: \$223,000
 - Limited
 - No Donor Recognition
 - No Playground
- Total: \$2,554,894

Pickleball Estimated Revenue

- Court Reservations - \$3,960
 - 1 court reserved 198 days per year for 2 hours per day at \$10 per hour
- Leagues - \$11,200
 - 1 league per day reserving 5 courts 4 days a week for 4 hours a day for \$20 for 7 months
- Clinics - \$1,120
 - 2 courts reserved 2 times per week for 1 hour for \$10 for 7 months
- Camps - \$1,202
 - 2 camps reserving 3 courts per day for 5 days for \$40 and 12 players spending \$150 in Highland
- For all of these scenarios, the City gets reservation fees and sales tax and the organizer retains any profits.

Pickleball Estimated Revenue

- Local Tournaments \$11,829
 - Reservation & Sales Tax - \$4,329
 - 27 courts reserved 2 times a year for 2 days at \$40 and 250 players and 125 observers spending \$50 in Highland
 - Profit Sharing (30%) - \$7,500
- Regional Tournaments - \$ 35,680
 - Reservation & Sales Tax - \$10,930
 - 27 courts reserved 2 times a year for 5 days at \$40 and 240 people buy film at \$25 per piece and 650 players and 1,000 observers spending \$150 in Highland
 - Profit Sharing (30%) - \$24,750
- Total - \$64,991
- For all of these scenarios, the City gets reservation fees and sales tax and the organizer retains any profits.

MOUNTAIN RIDGE PARK - OPTION 1						MOUNTAIN RIDGE PARK - OPTION 2					
PRELIMINARY COST ESTIMATE (Overall Park)						PRELIMINARY COST ESTIMATE (Pickleball and Restrooms)					
Item	Description	Unit	Quantity	Unit Cost	Total Cost	Item	Description	Unit	Quantity	Unit Cost	Total Cost
1.	Demolition					1.	Demolition				
	a. Asphalt Sawcut & Removal	sq. ft.	1,560	\$ 5.00	\$ 7,800.00		a. Asphalt Sawcut & Removal	sq. ft.	1,560	\$ 5.00	\$ 7,800.00
	b. Curb & Gutter Removal	lin. ft.	60	\$ 10.00	\$ 600.00		b. Curb & Gutter Removal	lin. ft.	60	\$ 10.00	\$ 600.00
	c. Sidewalk Removal	sq. ft.	300	\$ 5.00	\$ 1,500.00		c. Sidewalk Removal	sq. ft.	300	\$ 5.00	\$ 1,500.00
	d. Clear and Grub	sq. ft.	718,000	\$ 0.10	\$ 71,800.00		d. Clear and Grub	sq. ft.	345,618	\$ 0.10	\$ 34,561.80
	Sub Total Demolition				\$ 81,700.00		Sub Total Demolition				\$ 44,461.80
2.	Utilities (Including all trenching, backfilling, etc.)					2.	Utilities (Including all trenching, backfilling, etc.)				
	a. Water Service Connection	lump	1	\$ 12,500.00	\$ 12,500.00		a. Water Service Connection	lump	1	\$ 12,500.00	\$ 12,500.00
	b. Water Lines	lump	1	\$ 15,000.00	\$ 15,000.00		b. Water Lines	lump	1	\$ 15,000.00	\$ 15,000.00
	c. Fire Hydrant & Connection	each	3	\$ 6,000.00	\$ 18,000.00		c. Fire Hydrant & Connection	each	3	\$ 6,000.00	\$ 18,000.00
	d. Sewer Service Connection	lump	1	\$ 5,000.00	\$ 5,000.00		d. Sewer Service Connection	lump	1	\$ 5,000.00	\$ 5,000.00
	e. Sewer Line	lump	1	\$ 15,000.00	\$ 15,000.00		e. Sewer Line	lump	1	\$ 15,000.00	\$ 15,000.00
	f. Storm Drainage (Combo Box and Sump Combination)	each	8	\$ 17,000.00	\$ 136,000.00		f. Storm Drainage (Combo Box and Sump Combination)	each	6	\$ 17,000.00	\$ 102,000.00
	g. Irrigation Box	each	4	\$ 4,000.00	\$ 16,000.00		g. Irrigation Box	each	4	\$ 4,000.00	\$ 16,000.00
	h. 24" RCP Irrigation Pipe	lin. Ft.	1,100	\$ 50.00	\$ 55,000.00		h. 24" RCP Irrigation Pipe	lin. Ft.	1,100	\$ 50.00	\$ 55,000.00
	Sub Total Utilities				\$ 272,500.00		Sub Total Utilities				\$ 238,500.00
3.	Electrical, Lighting & Communications (to include all trenching, backfilling, etc.)					3.	Electrical, Lighting & Communications (to include all trenching, backfilling, etc.)				
	a. Electrical service, panel, conduit, controls, equipment, etc.	lump	1	\$ 50,000.00	\$ 50,000.00		a. Electrical service, panel, conduit, controls, equipment, etc.	lump	1	\$ 50,000.00	\$ 50,000.00
	b. Sports Lighting	lump	1	\$ 400,000.00	\$ 400,000.00		b. Sports Lighting	lump	1	\$ 400,000.00	\$ 400,000.00
	c. Parking Lot Lighting	lump	1	\$ 50,000.00	\$ 50,000.00		c. Parking Lot Lighting	lump	1	\$ 25,000.00	\$ 25,000.00
	d. Pathway Lighting	lump	1	\$ 35,000.00	\$ 35,000.00		d. Pathway Lighting	lump	1	\$ 17,500.00	\$ 17,500.00
	e. Sound System	lump	1	\$ 5,000.00	\$ 5,000.00		e. Sound System	lump	1	\$ 5,000.00	\$ 5,000.00
	f. Communications	lump	1	\$ 5,000.00	\$ 5,000.00		f. Communications	lump	1	\$ 5,000.00	\$ 5,000.00
	Sub Total Electrical, Lighting & Communications				\$ 545,000.00		Sub Total Electrical, Lighting & Communications				\$ 502,500.00
4.	Site Grading and Excavation (Include sub-grade prep for all concrete, footings, asphalt, playground, and landscape areas)					4.	Site Grading and Excavation (Include sub-grade prep for all concrete, footings, asphalt, playground, and landscape areas)				
	a. Site Rough Grading	cu. yd.	26,593	\$ 12.50	\$ 332,407.41		a. Site Rough Grading	cu. yd.	12,801	\$ 12.50	\$ 160,012.50
	b. Clean Import	cu. yd.	3,016	\$ 17.50	\$ 52,777.89		b. Clean Import	cu. yd.	2,592	\$ 17.50	\$ 45,360.00
	c. Export	cu. yd.	-		\$ -		c. Export	cu. yd.	-		\$ -
	d. Erosion Control/SWPPP	lump	1	\$ 5,000.00	\$ 5,000.00		d. Erosion Control/SWPPP	lump	1	\$ 5,000.00	\$ 5,000.00
	Sub Total Site Grading and Excavation				\$ 390,185.30		Sub Total Site Grading and Excavation				\$ 210,372.50
5.	Parking Lots (including all subgrade material)					5.	Parking Lots (including all subgrade material)				
	a. Asphalt	sq. ft.	91,872	\$ 3.00	\$ 275,616.00		a. Asphalt	sq. ft.	54,664	\$ 3.00	\$ 163,992.00
	b. Curb and Gutter	lin. ft.	2,646	\$ 25.00	\$ 66,150.00		b. Curb and Gutter	lin. ft.	2,300	\$ 25.00	\$ 57,500.00
	c. Concrete Driveway & Flare Drive Approach	sq. ft.	1,000	\$ 8.00	\$ 8,000.00		c. Concrete Driveway & Flare Drive Approach	sq. ft.	500	\$ 8.00	\$ 4,000.00
	d. Traffic/ Parking Signage	lump	1	\$ 3,500.00	\$ 3,500.00		d. Traffic/ Parking Signage	lump	1	\$ 1,750.00	\$ 1,750.00
	e. Striping (Parking Lot)	lump	1	\$ 2,500.00	\$ 2,500.00		e. Striping (Parking Lot)	lump	1	\$ 1,250.00	\$ 1,250.00
	f. 10400 North 5.5" Asphalt	sq. ft.	9,800	\$ 4.00	\$ 39,200.00		f. 10400 North 5.5" Asphalt	sq. ft.	9,800	\$ 4.00	\$ 39,200.00
	g. 10400 North curb and gutter	lin. ft.	1,100	\$ 25.00	\$ 27,500.00		g. 10400 North curb and gutter	lin. ft.	1,100	\$ 25.00	\$ 27,500.00
	Sub Total Parking Lots				\$ 422,466.00		Sub Total Parking Lots				\$ 295,192.00
6.	Walks, Hardscape, and Site Improvements (including all sub-grade material)					6.	Walks, Hardscape, and Site Improvements (including all sub-grade material)				
	a. Concrete Walks and Hardscape	sq. ft.	104,395	\$ 5.50	\$ 574,172.50		a. Concrete Walks and Hardscape	sq. ft.	82,730	\$ 5.50	\$ 455,015.00
	b. Post Tensioned Pickleball Courts (set of 4)	each	6	\$ 70,000.00	\$ 437,500.00		b. Post Tensioned Pickleball Courts (set of 4)	each	6	\$ 70,000.00	\$ 437,500.00
	c. Pickleball Court Fencing and Gates	lump	1	\$ 175,000.00	\$ 175,000.00		c. Pickleball Court Fencing and Gates	lump	1	\$ 175,000.00	\$ 175,000.00
	d. Pickleball Court Shade Canopies	each	18	\$ 16,000.00	\$ 288,000.00		d. Pickleball Court Shade Canopies	each	18	\$ 16,000.00	\$ 288,000.00
	e. ADA Ramps	each	13	\$ 1,200.00	\$ 15,600.00		e. ADA Ramps	each	7	\$ 1,200.00	\$ 8,400.00
	f. Site Furniture Pads	sq. ft.	2,400	\$ 5.50	\$ 13,200.00		f. Site Furniture Pads	sq. ft.		\$ 5.50	\$ -
	g. Concrete Mow Curb	lin. ft.	400	\$ 15.00	\$ 6,000.00		g. Concrete Mow Curb	lin. ft.	300	\$ 15.00	\$ 4,500.00
	h. Drinking Fountain	each	3	\$ 5,000.00	\$ 15,000.00		h. Drinking Fountain	each	2	\$ 5,000.00	\$ 10,000.00
	i. Park Benches	each	50	\$ 2,000.00	\$ 100,000.00		i. Park Benches	each		\$ 2,000.00	\$ -
	j. Picnic Tables	each	75	\$ 1,500.00	\$ 112,500.00		j. Picnic Tables	each	56	\$ 1,500.00	\$ 84,000.00
	k. Trash Receptacles	each	30	\$ 1,500.00	\$ 45,000.00		k. Trash Receptacles	each	23	\$ 1,500.00	\$ 34,500.00
	l. Bike Racks	each	2	\$ 750.00	\$ 1,500.00		l. Bike Racks	each		\$ 750.00	\$ -
	m. Large Pavilion & Restroom	lump	1	\$ 480,000.00	\$ 480,000.00		m. Large Pavilion & Restroom	lump	1	\$ 480,000.00	\$ 480,000.00
	n. Medium Pavilions	each	3	\$ 60,000.00	\$ 180,000.00		n. Medium Pavilions	each		\$ 60,000.00	\$ -
	o. Playground Equipment	lump	1	\$ 250,000.00	\$ 250,000.00		o. Playground Equipment	lump		\$ 250,000.00	\$ -
	p. Playground Surfacing	sq. ft.	12,600	\$ 15.00	\$ 189,000.00		p. Playground Surfacing	sq. ft.		\$ 15.00	\$ -
	q. Playground Curbing	lin. ft.	540	\$ 30.00	\$ 16,200.00		q. Playground Curbing	lin. ft.	540	\$ 30.00	\$ 16,200.00
	r. Gateway Feature	lump	1	\$ 100,000.00	\$ 100,000.00		r. Gateway Feature	lump	1	\$ 100,000.00	\$ 100,000.00
	Sub Total Walks, Hardscape, and Site Improvements				\$ 2,998,672.50		Sub Total Walks, Hardscape, and Site Improvements				\$ 2,093,115.00
7.	Landscaping and Irrigation					7.	Landscaping and Irrigation				
	a. Irrigation System - per Drawings (to include everything from connection to water service after meter)	lump	1	\$ 445,855.00	\$ 445,855.00		a. Irrigation System - per Drawings (to include everything from connection to water service after meter)	lump	1	\$ 126,871.00	\$ 126,871.00
	b. 4" Imported Topsoil - Sod	cu. yd.	5,195	\$ 22.00	\$ 114,284.50		b. 4" Imported Topsoil - Sod	cu. yd.	1,367	\$ 22.00	\$ 30,074.00
	c. 12" Imported Topsoil - Shrub Beds	cu. yd.	771	\$ 22.00	\$ 16,972.59		c. 12" Imported Topsoil - Shrub Beds	cu. yd.	557	\$ 22.00	\$ 12,254.00
	e. Bluegrass Sod	sq. ft.	425,025	\$ 0.75	\$ 318,768.75		e. Bluegrass Sod	sq. ft.	111,821	\$ 0.75	\$ 83,865.75
	f. Deciduous Tree including Planting Backfill (2" Cal.)	each	220	\$ 425.00	\$ 93,500.00		f. Deciduous Tree including Planting Backfill (2" Cal.)	each	110	\$ 425.00	\$ 46,750.00
	g. Evergreen Tree including Planting Backfill (6-8' Ht.)	each	40	\$ 425.00	\$ 17,000.00		g. Evergreen Tree including Planting Backfill (6-8' Ht.)	each	20	\$ 425.00	\$ 8,500.00
	h. Ornamental Tree including Planting Backfill (2" Cal.)	each	75	\$ 350.00	\$ 26,250.00		h. Ornamental Tree including Planting Backfill (2" Cal.)	each	38	\$ 350.00	\$ 13,300.00
	i. Shrub Beds	sq. ft.	20,830	\$ 4.00	\$ 83,320.00		i. Shrub Beds	sq. ft.	15,050	\$ 4.00	\$ 60,200.00
	m. Landscape Boulders	each	50	\$ 300.00	\$ 15,000.00		m. Landscape Boulders	each	38	\$ 300.00	\$ 11,400.00
	Sub Total Landscape and Irrigation				\$ 1,130,950.84		Sub Total Landscape and Irrigation				\$ 393,214.75
					\$ 292,073.73						\$ 188,867.80
	MOBILIZATION =						MOBILIZATION =				
	PROJECT SUB-TOTAL =				\$ 6,133,548.38		PROJECT SUB-TOTAL =				\$ 3,966,223.85
	15% Contingency =				\$ 920,032.26		15% Contingency =				\$ 594,933.58
	TOTAL ESTIMATED COST =				\$ 7,053,580.63		TOTAL ESTIMATED COST =				\$ 4,561,157.43

MOUNTAIN RIDGE PARK - OPTION 3						MOUNTAIN RIDGE PARK - OPTION 4					
PRELIMINARY COST ESTIMATE (Option 2 with Playground)						PRELIMINARY COST ESTIMATE (Stay Within Estimated Budget)					
Item	Description	Unit	Quantity	Unit Cost	Total Cost	Item	Description	Unit	Quantity	Unit Cost	Total Cost
1.	Demolition					1.	Demolition				
	a. Asphalt Sawcut & Removal	sq. ft.	1,560	\$ 5.00	\$ 7,800.00		a. Asphalt Sawcut & Removal	sq. ft.	1,560	\$ 5.00	\$ 7,800.00
	b. Curb & Gutter Removal	lin. ft.	60	\$ 10.00	\$ 600.00		b. Curb & Gutter Removal	lin. ft.	60	\$ 10.00	\$ 600.00
	c. Sidewalk Removal	sq. ft.	300	\$ 5.00	\$ 1,500.00		c. Sidewalk Removal	sq. ft.	300	\$ 5.00	\$ 1,500.00
	d. Clear and Grub	sq. ft.	345,618	\$ 0.10	\$ 34,561.80		d. Clear and Grub	sq. ft.	345,618	\$ 0.10	\$ 34,561.80
	Sub Total Demolition				\$ 44,461.80		Sub Total Demolition				\$ 44,461.80
2.	Utilities (Including all trenching, backfilling, etc.)					2.	Utilities (Including all trenching, backfilling, etc.)				
	a. Water Service Connection	lump	1	\$ 12,500.00	\$ 12,500.00		a. Water Service Connection	lump	1	\$ 12,500.00	\$ 12,500.00
	b. Water Lines	lump	1	\$ 15,000.00	\$ 15,000.00		b. Water Lines	lump	1	\$ 15,000.00	\$ 15,000.00
	c. Fire Hydrant & Connection	each	3	\$ 6,000.00	\$ 18,000.00		c. Fire Hydrant & Connection	each	3	\$ 6,000.00	\$ 18,000.00
	d. Sewer Service Connection	lump	1	\$ 5,000.00	\$ 5,000.00		d. Sewer Service Connection	lump	1	\$ 5,000.00	\$ 5,000.00
	e. Sewer Line	lump	1	\$ 15,000.00	\$ 15,000.00		e. Sewer Line	lump	1	\$ 15,000.00	\$ 15,000.00
	f. Storm Drainage (Combo Box and Sump Combination)	each	6	\$ 17,000.00	\$ 102,000.00		f. Storm Drainage (Combo Box and Sump Combination)	each	4	\$ 17,000.00	\$ 68,000.00
	g. Irrigation Box	each	4	\$ 4,000.00	\$ 16,000.00		g. Irrigation Box	each	4	\$ 4,000.00	\$ 16,000.00
	h. 24" RCP Irrigation Pipe	lin. Ft.	1,100	\$ 50.00	\$ 55,000.00		h. 24" RCP Irrigation Pipe	lin. Ft.	1,100	\$ 50.00	\$ 55,000.00
	Sub Total Utilities				\$ 238,500.00		Sub Total Utilities				\$ 204,500.00
3.	Electrical, Lighting & Communications (to include all trenching, backfilling, etc.)					3.	Electrical, Lighting & Communications (to include all trenching, backfilling, etc.)				
	a. Electrical service, panel, conduit, controls, equipment, etc.	lump	1	\$ 50,000.00	\$ 50,000.00		a. Electrical service, panel, conduit, controls, equipment, etc.	lump	1	\$ 50,000.00	\$ 50,000.00
	b. Sports Lighting	lump	1	\$ 400,000.00	\$ 400,000.00		b. Sports Lighting	lump		\$ 400,000.00	\$ -
	c. Parking Lot Lighting	lump	1	\$ 25,000.00	\$ 25,000.00		c. Parking Lot Lighting	lump	1	\$ 25,000.00	\$ 25,000.00
	d. Pathway Lighting	lump	1	\$ 17,500.00	\$ 17,500.00		d. Pathway Lighting	lump	1	\$ 17,500.00	\$ 17,500.00
	e. Sound System	lump	1	\$ 5,000.00	\$ 5,000.00		e. Sound System	lump		\$ 5,000.00	\$ -
	f. Communications	lump	1	\$ 5,000.00	\$ 5,000.00		f. Communications	lump		\$ 5,000.00	\$ -
	Sub Total Electrical, Lighting & Communications				\$ 502,500.00		Sub Total Electrical, Lighting & Communications				\$ 92,500.00
4.	Site Grading and Excavation (Include sub-grade prep for all concrete, footings, asphalt, playground, and landscape areas)					4.	Site Grading and Excavation (Include sub-grade prep for all concrete, footings, asphalt, playground, and landscape areas)				
	a. Site Rough Grading	cu. yd.	12,801	\$ 12.50	\$ 160,012.50		a. Site Rough Grading	cu. yd.	12,801	\$ 12.50	\$ 160,012.50
	b. Clean Import	cu. yd.	2,592	\$ 17.50	\$ 45,360.00		b. Clean Import	cu. yd.	2,592	\$ 17.50	\$ 45,360.00
	c. Export	cu. yd.	-		\$ -		c. Export	cu. yd.	-		\$ -
	d. Erosion Control/SWPPP	lump	1	\$ 5,000.00	\$ 5,000.00		d. Erosion Control/SWPPP	lump	1	\$ 5,000.00	\$ 5,000.00
	Sub Total Site Grading and Excavation				\$ 210,372.50		Sub Total Site Grading and Excavation				\$ 210,372.50
5.	Parking Lots (including all subgrade material)					5.	Parking Lots (including all subgrade material)				
	a. Asphalt	sq. ft.	54,664	\$ 3.00	\$ 163,992.00		a. Asphalt	sq. ft.	54,664	\$ 3.00	\$ 163,992.00
	b. Curb and Gutter	lin. ft.	2,300	\$ 25.00	\$ 57,500.00		b. Curb and Gutter	lin. ft.	2,300	\$ 25.00	\$ 57,500.00
	c. Concrete Driveway & Flare Drive Approach	sq. ft.	500	\$ 8.00	\$ 4,000.00		c. Concrete Driveway & Flare Drive Approach	sq. ft.	500	\$ 8.00	\$ 4,000.00
	d. Traffic/ Parking Signage	lump	1	\$ 1,750.00	\$ 1,750.00		d. Traffic/ Parking Signage	lump	1	\$ 1,750.00	\$ 1,750.00
	e. Striping (Parking Lot)	lump	1	\$ 1,250.00	\$ 1,250.00		e. Striping (Parking Lot)	lump	1	\$ 1,250.00	\$ 1,250.00
	f. 10400 North 5.5" Asphalt	sq. ft.	9,800	\$ 4.00	\$ 39,200.00		f. 10400 North 5.5" Asphalt	sq. ft.	9,800	\$ 4.00	\$ 39,200.00
	g. 10400 North curb and gutter	lin. ft.	1,100	\$ 25.00	\$ 27,500.00		g. 10400 North curb and gutter	lin. ft.	1,100	\$ 25.00	\$ 27,500.00
	Sub Total Parking Lots				\$ 295,192.00		Sub Total Parking Lots				\$ 295,192.00
6.	Walks, Hardscape, and Site Improvements (including all sub-grade material)					6.	Walks, Hardscape, and Site Improvements (including all sub-grade material)				
	a. Concrete Walks and Hardscape	sq. ft.	82,730	\$ 5.50	\$ 455,015.00		a. Concrete Walks and Hardscape	sq. ft.	30,000	\$ 5.50	\$ 165,000.00
	b. Post Tensioned Pickleball Courts (set of 4)	each	6	\$ 70,000.00	\$ 437,500.00		b. Post Tensioned Pickleball Courts (set of 4)	each	2	\$ 70,000.00	\$ 140,000.00
	c. Pickleball Court Fencing and Gates	lump	1	\$ 175,000.00	\$ 175,000.00		c. Pickleball Court Fencing and Gates	lump	1	\$ 120,000.00	\$ 120,000.00
	d. Pickleball Court Shade Canopies	each	18	\$ 16,000.00	\$ 288,000.00		d. Pickleball Court Shade Canopies	each	6	\$ 16,000.00	\$ 96,000.00
	e. ADA Ramps	each	7	\$ 1,200.00	\$ 8,400.00		e. ADA Ramps	each	5	\$ 1,200.00	\$ 6,000.00
	f. Site Furniture Pads	sq. ft.	1,200	\$ 5.50	\$ 6,600.00		f. Site Furniture Pads	sq. ft.		\$ 5.50	\$ -
	g. Concrete Mow Curb	lin. ft.	300	\$ 15.00	\$ 4,500.00		g. Concrete Mow Curb	lin. ft.	300	\$ 15.00	\$ 4,500.00
	h. Drinking Fountain	each	2	\$ 5,000.00	\$ 10,000.00		h. Drinking Fountain	each	2	\$ 5,000.00	\$ 10,000.00
	i. Park Benches	each	38	\$ 2,000.00	\$ 76,000.00		i. Park Benches	each		\$ 2,000.00	\$ -
	j. Picnic Tables	each	56	\$ 1,500.00	\$ 84,000.00		j. Picnic Tables	each	20	\$ 1,500.00	\$ 30,000.00
	k. Trash Receptacles	each	23	\$ 1,500.00	\$ 34,500.00		k. Trash Receptacles	each	5	\$ 1,500.00	\$ 7,500.00
	l. Bike Racks	each	2	\$ 750.00	\$ 1,500.00		l. Bike Racks	each		\$ 750.00	\$ -
	m. Large Pavilion & Restroom	lump	1	\$ 480,000.00	\$ 480,000.00		m. Large Pavilion & Restroom	lump	1	\$ 380,000.00	\$ 380,000.00
	n. Medium Pavilions	each	2	\$ 60,000.00	\$ 120,000.00		n. Medium Pavilions	each		\$ 60,000.00	\$ -
	o. Playground Equipment	lump	1	\$ 250,000.00	\$ 250,000.00		o. Playground Equipment	lump		\$ 250,000.00	\$ -
	p. Playground Surfacing	sq. ft.	12,600	\$ 15.00	\$ 189,000.00		p. Playground Surfacing	sq. ft.		\$ 15.00	\$ -
	q. Playground Curbing	lin. ft.	540	\$ 30.00	\$ 16,200.00		q. Playground Curbing	lin. ft.		\$ 30.00	\$ -
	r. Gateway Feature	lump	1	\$ 100,000.00	\$ 100,000.00		r. Gateway Feature	lump		\$ 100,000.00	\$ -
	Sub Total Walks, Hardscape, and Site Improvements				\$ 2,736,215.00		Sub Total Walks, Hardscape, and Site Improvements				\$ 959,000.00
7.	Landscaping and Irrigation					7.	Landscaping and Irrigation				
	a. Irrigation System - per Drawings (to include everything from connection to water service after meter)	lump	1	\$ 126,871.00	\$ 126,871.00		a. Irrigation System - per Drawings (to include everything from connection to water service after meter)	lump	1	\$ 125,000.00	\$ 125,000.00
	b. 4" Imported Topsoil - Sod	cu. yd.	1,367	\$ 22.00	\$ 30,074.00		b. 4" Imported Topsoil - Sod	cu. yd.	1,367	\$ 22.00	\$ 30,074.00
	c. 12" Imported Topsoil - Shrub Beds	cu. yd.	557	\$ 22.00	\$ 12,254.00		c. 12" Imported Topsoil - Shrub Beds	cu. yd.	557	\$ 22.00	\$ 12,254.00
	e. Bluegrass Sod	sq. ft.	111,821	\$ 0.75	\$ 83,865.75		e. Bluegrass Sod	sq. ft.	120,000	\$ 0.75	\$ 90,000.00
	f. Deciduous Tree including Planting Backfill (2" Cal.)	each	110	\$ 425.00	\$ 46,750.00		f. Deciduous Tree including Planting Backfill (2" Cal.)	each	50	\$ 425.00	\$ 21,250.00
	g. Evergreen Tree including Planting Backfill (6-8' Ht.)	each	20	\$ 425.00	\$ 8,500.00		g. Evergreen Tree including Planting Backfill (6-8' Ht.)	each	10	\$ 425.00	\$ 4,250.00
	h. Ornamental Tree including Planting Backfill (2" Cal.)	each	38	\$ 350.00	\$ 13,300.00		h. Ornamental Tree including Planting Backfill (2" Cal.)	each	20	\$ 350.00	\$ 7,000.00
	i. Shrub Beds	sq. ft.	15,050	\$ 4.00	\$ 60,200.00		i. Shrub Beds	sq. ft.	5,000	\$ 4.00	\$ 20,000.00
	m. Landscape Boulders	each	38	\$ 300.00	\$ 11,400.00		m. Landscape Boulders	each		\$ 300.00	\$ -
	Sub Total Landscape and Irrigation				\$ 393,214.75		Sub Total Landscape and Irrigation				\$ 309,828.00
					\$ 221,022.80						\$ 105,792.72
	MOBILIZATION =						MOBILIZATION =				
	PROJECT SUB-TOTAL =				\$ 4,641,478.85		PROJECT SUB-TOTAL =				\$ 2,221,647.02
	15% Contingency =				\$ 696,221.83		15% Contingency =				\$ 333,247.05
	TOTAL ESTIMATED COST =				\$ 5,337,700.68		TOTAL ESTIMATED COST =				\$ 2,554,894.07

Category & Assumptions	City Revenue
Court Reservations Annual Revenue	\$3,960
Assumptions: Minimum of 13 Courts are always first come first served, but a max of 14 Courts can be reserved in advance. We assume 1 court will be reserved each day for 2 hours. To model this assumption differently, change the values in the blue cells in column H.	
Pickleball Leagues	\$11,200
Assumptions: Leagues can reserve up to 14 courts per day for league play. We assume there will be one league per day, 4 days a week for 4 hours each day. Each league will reserve an average of 5 courts each. City would get 100% of court reservation fees. Organizer would retain the balance. To model this assumption differently, change the values in the green cells in column K.	
Pickleball Clinics	\$1,120
Assumptions: Two clinics per week, 4 weeks a month for 7 months. Each clinic will reserve 2 courts for 1 hour each clinic. City gets 100% of all reservation fees Organizer would retain the balance. To model this assumption differently, change the values in the yellow cells in column N.	
Pickleball Camps	\$1,202
Assumptions: 2 Week-long Pickleball camps sponsored by Pickleball Central (as an example). Camps reserved the courts for 5 days, all day. In Highland purchases are expected to be \$25 per day for 6 days. 12 Camp attendees and 3 courts reserved. City gets 100% of all reservation fees, Organizer retains the balance. To model this assumption differently, change the values in the red cells in Column P.	
Local Tournaments	\$4,329
Assumptions: Local tournaments would reserve all 27 courts for 2 days. We assume 4 local tournaments per year. 10% of Participant number will consume streaming video. 10% of Participants will buy match videos. All attendees will spend \$50 in Highland. \$7,500 in sponsorships expected. City would get 100% of the court reservation fees and sales tax on trasactions. Organizer retains the balance. To model this assumption differently change the values in the orange cells in column Q.	
Local Tournament Profit Sharing - to adjust, change the values in the cells Q25-34 and the Revenue sharing cell D45	\$7,500
Sanctioned Regional Tournaments	\$10,930
Assumptions: Local tournaments would reserve all 27 courts for 5 days. We assume 2 regional tournaments per year. 10% of Participant number will consume streaming video. 10% of Participants will buy match videos. All attendees will spend \$150 in Highland. \$25,000 in sponsorships expected. City would get 100% of the court reservation fees and sales tax on transactions. Organizer retains the balance. To model this assumption differently change the values in the gray cells in column Q.	
Sanctioned Tournament Profit Sharing - to adjust, change the values in the cells U25-34 and the Revenue sharing cell D56	\$24,750
Total Annual Proceeds	\$64,991

Pickleball Revenue Variable Data Set

City Revenue

Participant Data

Economic Impact

Utilization

Net Proceeds

Revenue Sharing
30%

Revenue Sharing
30%

Court Reservations	
Category	Variable
Price per Court per Hour	\$10
Price per Court per 4 Hr Block	\$20
Price per Court per Day	\$40
City Tax Rate	0.05%

Category	Variable
# Players	

Category	Variable
Days Available per Year	198
# Courts Reserved per Day	1
# Hours Reserved per Day	2

Pickleball Leagues	
Category	Variable
Price per Court per Hour	\$10
Price per Court per 4 Hr Block	\$20
Price per Court per Day	\$40
City Tax	0.05%

Category	Variable
# Players	20

# Months	7
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Category	Variable
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Category	Variable
# Courts Reserved per Day	5
# League Days per Month	16
# Monthly Leagues	4

Pickleball Camps	
Category	Variable
Price per Court per Hour	\$10
Price per Court per 4 Hr Block	\$20
Price per Court per Day	\$40
City Tax	0.05%

Category	Variable
# Players	12

Category	Variable
Purchases in Highland	\$150
	\$-

Category	Variable
# Courts Reserved per Day	3
# Camp Days per Session	5
# of Camps	2

Pickleball Clinics	
Category	Variable
Price per Court per Hour	\$10
Price per Court per 4 Hr Block	\$20
Price per Court per Day	\$40
City Tax	0.05%

Category	Variable
# Players	8

# Months	7
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Category	Variable
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Category	Variable
# Courts Reserved per Day	2
# Clinic Days per Month	8
# Monthly Clinics	4

Local Tournaments	
Category	Variable
Price per Court per Hour	\$10
Price per Court per 4 Hr Block	\$20
Price per Court per Day	\$40
City Tax	0.05%

Category	Variable
# Players	250
Price to Stream Video	\$25
Price to Buy Videos	\$25

# of Observers	125
# Consumers Streaming Video	38
# Buyers Archived Video	38

Category	Variable
Purchases in Highland	\$50
Purchases outside of Highland	\$150

Category	Variable
# Courts Reserved per Day	27
# Days per Tournament	2
# of Tournaments per Year	2

Registration Fees Per Player	\$50
Sponsorship Revenue	\$7,500
Revenue Per Tournament	\$12,500
Est Cost Per Tournament	\$-
Net Proceeds Per Tournament	\$12,500
All Local Tourney Proceeds	\$25,000

Regional Tournaments	
Category	Variable
Price per Court per Hour	\$10
Price per Court per 4 Hr Block	\$20
Price per Court per Day	\$40
City Tax	0.05%

Category	Variable
# Players	650
Price to Stream Video	\$25
Price to Buy Videos	\$25

# of Observers	1000
# Consumers Streaming Video	120
# Buyers Archived Video	120

Category	Variable
Purchases in Highland	\$150
Purchases outside of Highland	\$350

Category	Variable
# Courts Reserved per Day	27
# Days per Tournament	5
# of Tournaments per Year	2

Registration Fees Per Player	\$55
Sponsorship Revenue	\$25,000
Revenue Per Tournament	\$35,750
Est Cost Per Tournament	\$(5,500)
Net Proceeds Per Tournament	\$41,250
All Sanctioned Tourney Proceeds	\$82,500