



CENTRE
Reach your peak.

2020-2021 Overview

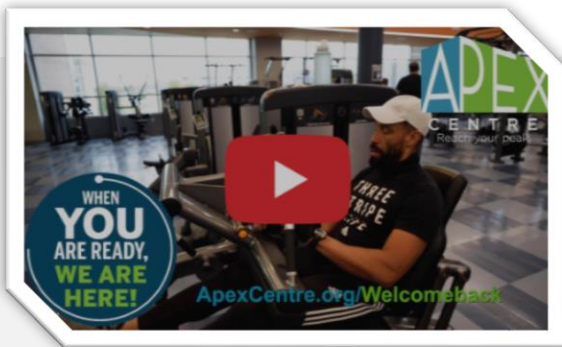
GABE NESBITT COMMUNITY PARK

Apex Centre overview

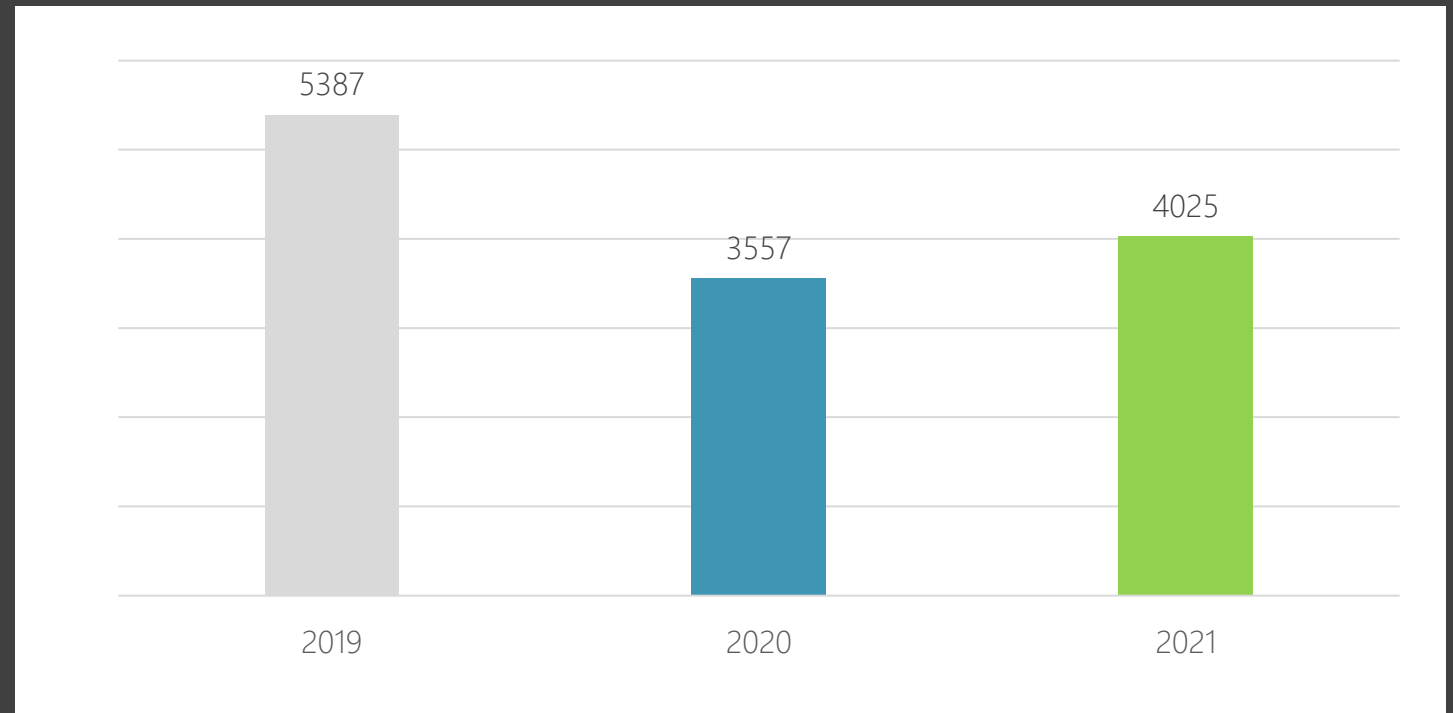


March 2017

Established



Memberships



YEAR IN REVIEW

- Living Magazine 2021 Best Health Club/Gym
- TRAPS Horizon Award: Alex Copeland
- TRP NPS Score: 65, +12 higher than industry average
 - International benchmark average: 53
- Google reviews: 4.4 ★★★★★
- Prior to campaign 4.2, +21% (approx. 100 reviews)
- Newsletter
 - Open rate: 37%, industry average 34%
 - Click rate: 5%, industry 4% average
 - Unsubscribes: .2%, industry average .3%

WINNER

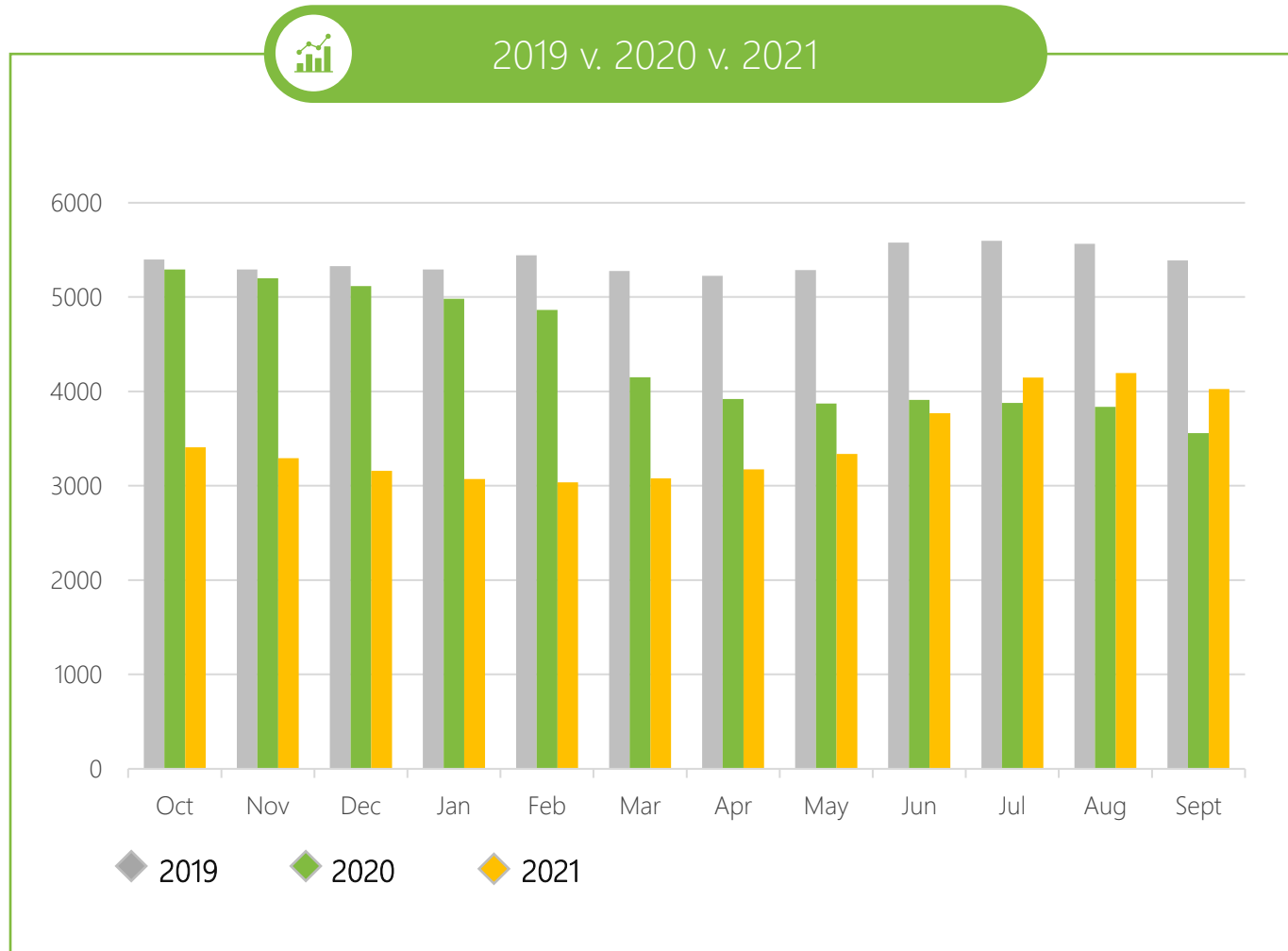
living
MAGAZINE

best of

READERS' CHOICE

2021

Memberships by month



2021

4,025

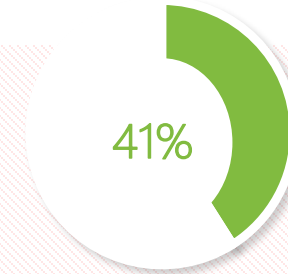
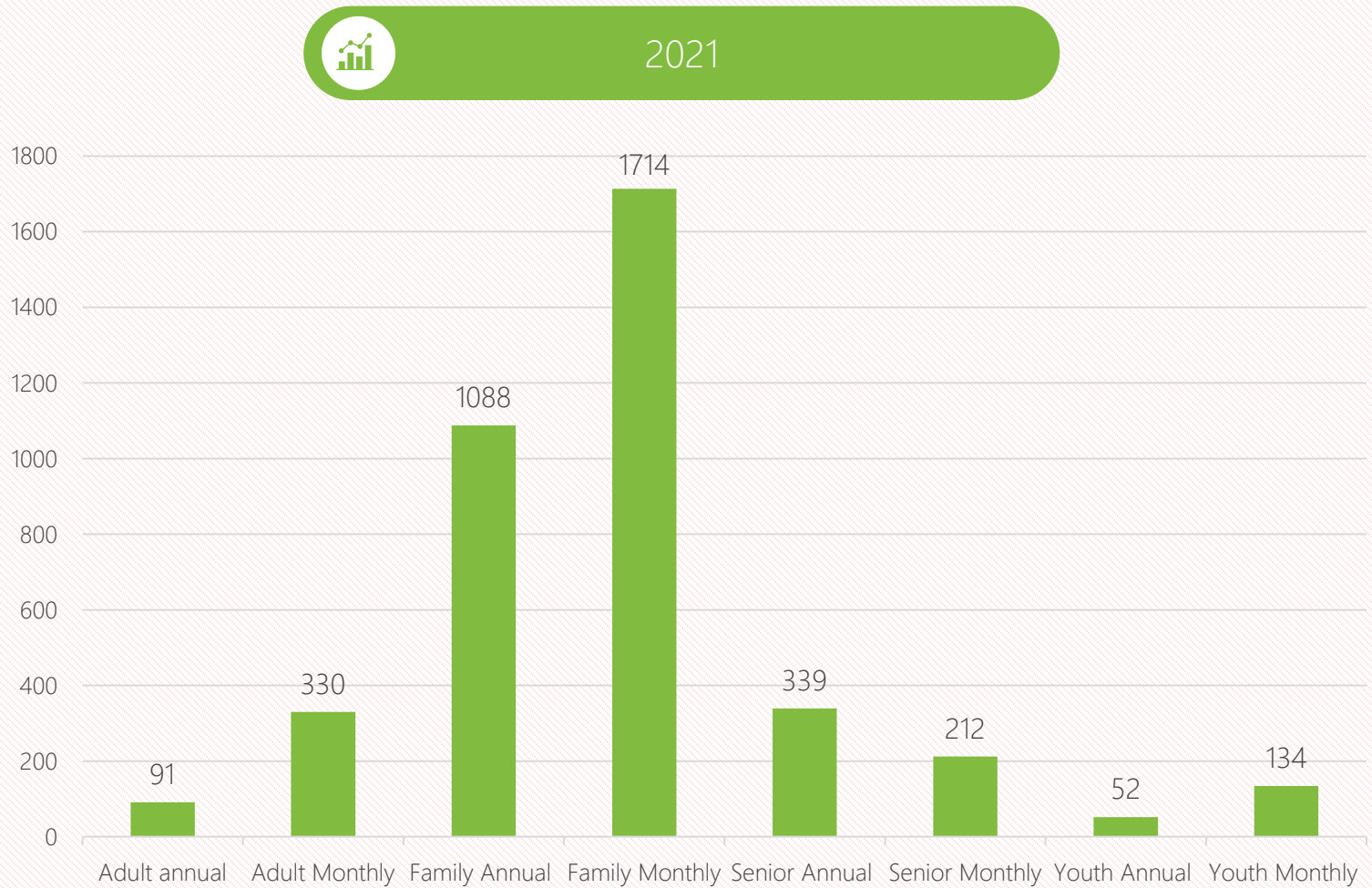


2020

3,557



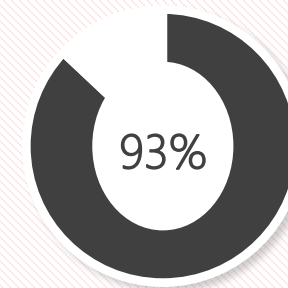
Membership Data



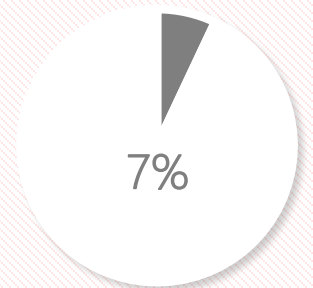
Annual



Monthly

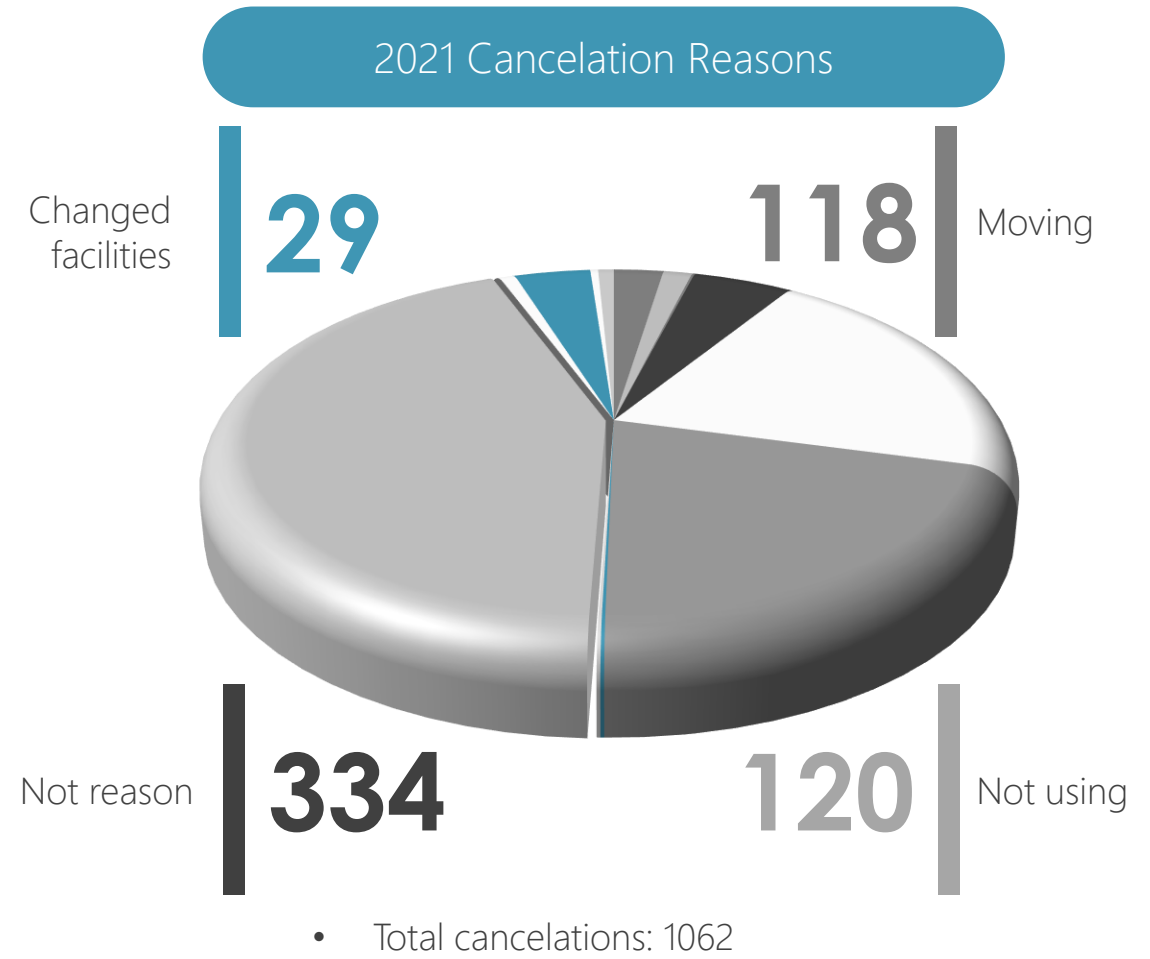
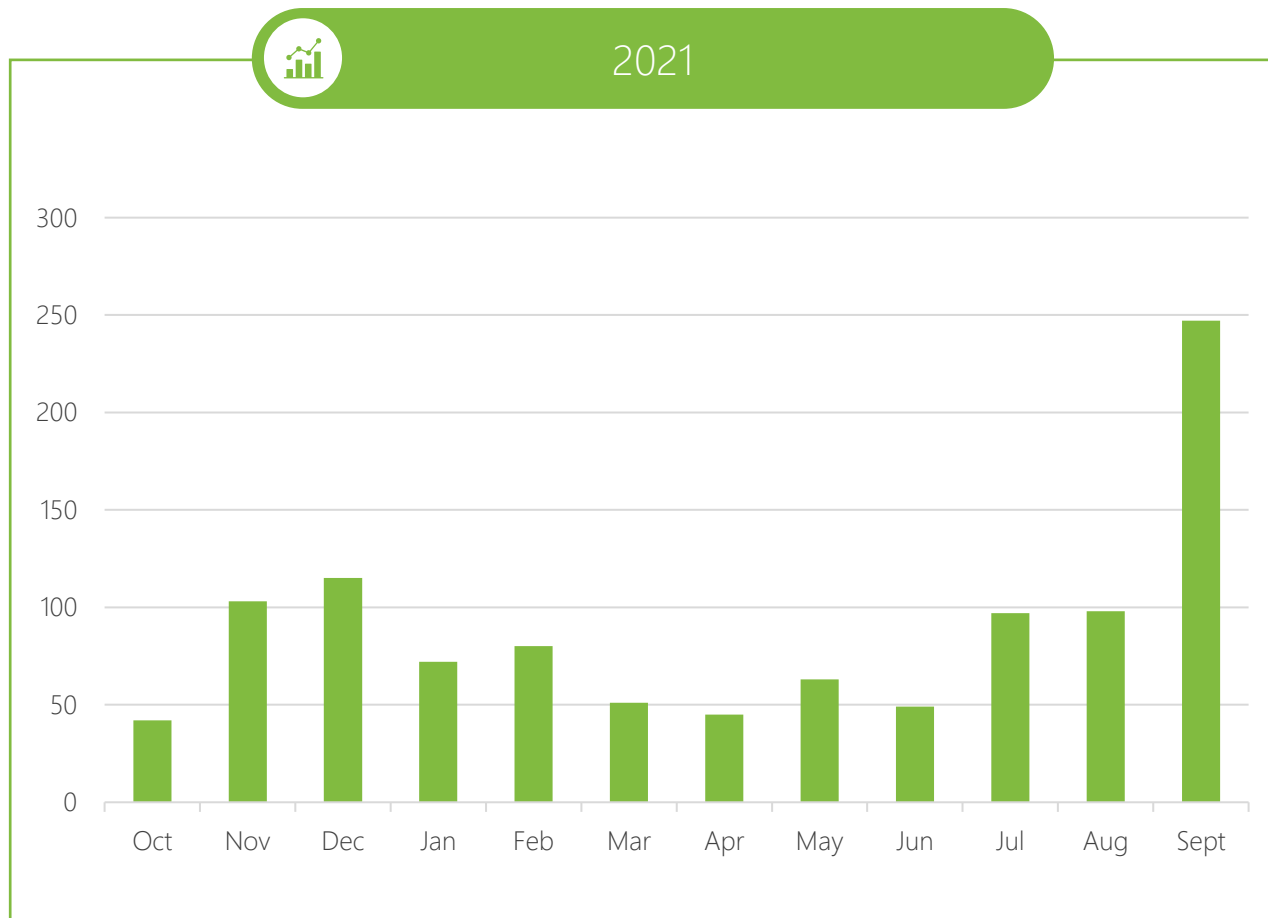


Resident

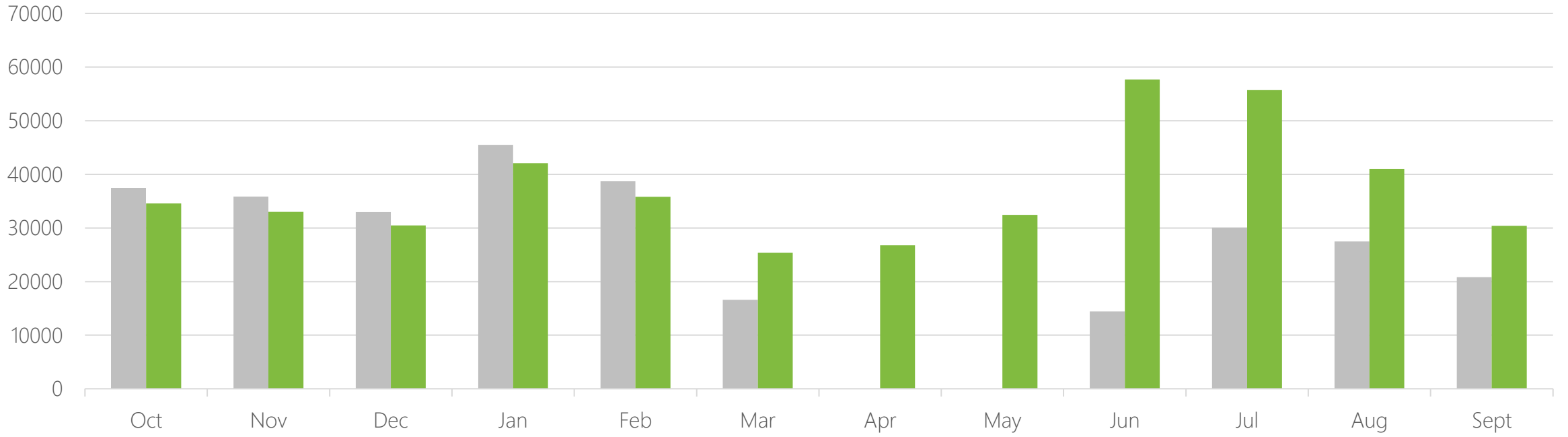


Non-resident

Cancellations



Scan-Ins 2020 v. 2021



◆ 2021: 445,349
◆ 2020: 299,992

145,357 ↑
Activity increase over 2020
(including day passes)



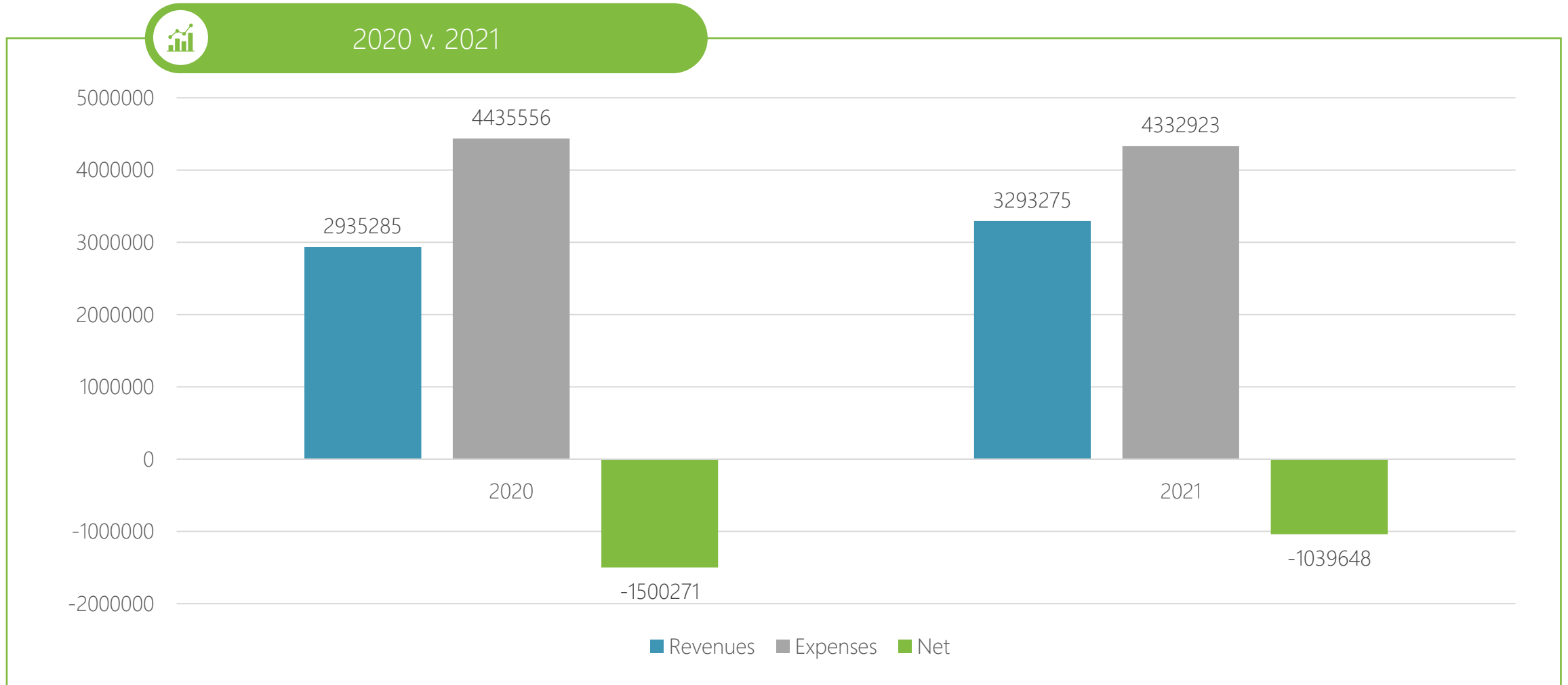
HYDRO COURSE XPERIENCE

A NINJACROSS™ OBSTACLE COURSE

- The Hydro Course Xperience is the perfect combination of fitness and fun!
- The first indoor NinjaCross™ water obstacle course in Texas and third in the nation.
- Hosted at the indoor competition pool.
- Features two obstacle course levels: easy and difficult.
- Member-exclusive preview event: Saturday, Dec. 11
- Opened to the public: Dec. 17



Financials



**2021 financials are currently unaudited*

***\$47,000 in reappropriations awaiting council approval.*

2021 FINANCIALS*

	Actuals	Budgeted	Reforecast
Revenue	\$3,609,641	\$2,327,900	\$3,293,275
Expenses	\$4,332,923	\$4,957,801	\$4,541,705**
Net	(\$723,282)	(\$2,629,901)	(\$1,248,430)

**The above financials are currently unaudited*

***\$47,000 in reappropriations awaiting council approval.*

Fiscal Year 2021

Revenue



\$2,930,727
Memberships

- Annual
- Monthly
- Day Passes



\$678,912
Revenue

- Programs
- Rentals
- Other

Expenses



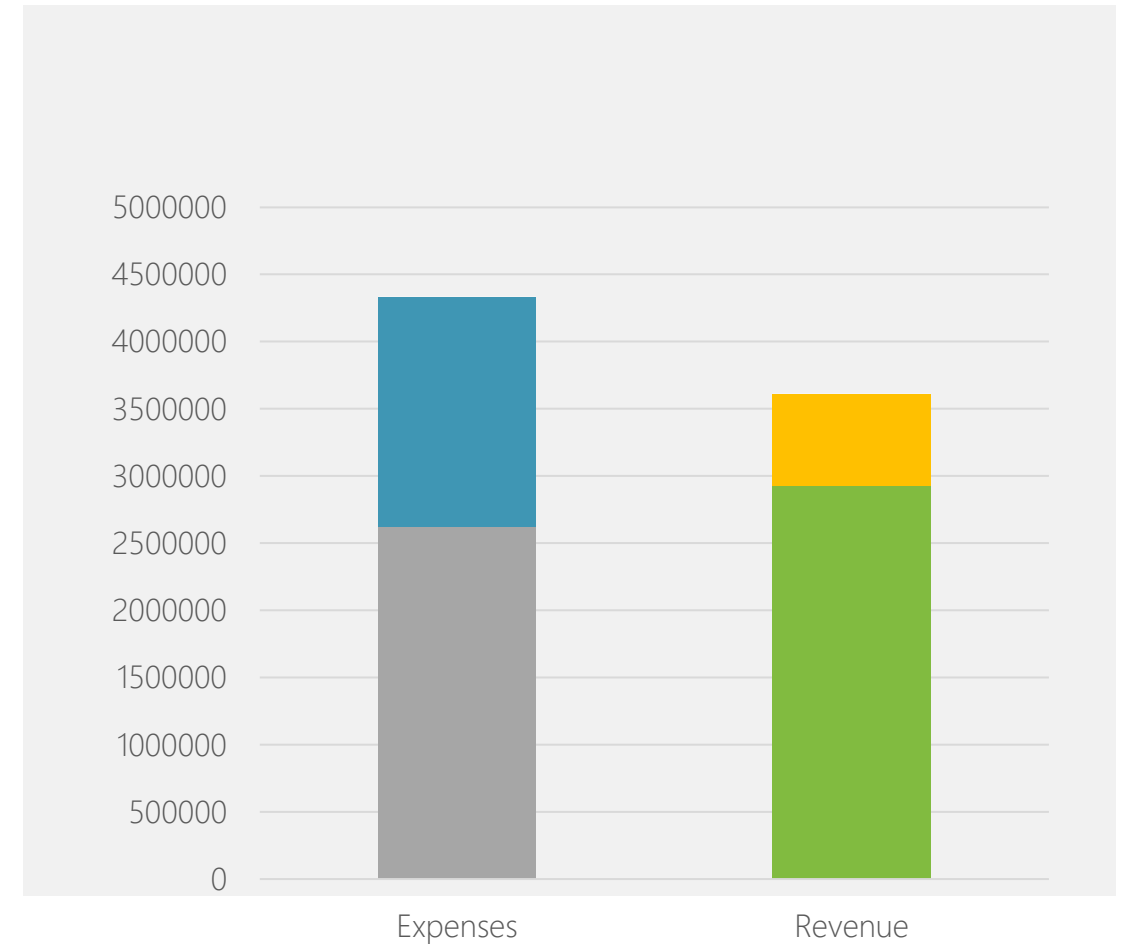
\$2,622,838
Payroll

- Full-time
- Part-time
- Seasonal



\$1,710,085
Expenses

- Building maintenance
- Equipment updates



McKINNEY FIRST

CITY COUNCIL GOALS & STRATEGIES

FISCAL YEAR 2020



CITY COUNCIL GOAL 1:
DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH



CITY COUNCIL GOAL 4: FINANCIALLY SOUND
GOVERNMENT



CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE



CITY COUNCIL GOAL 5:
ENHANCE THE QUALITY OF LIFE IN MCKINNEY



CITY COUNCIL GOAL 3: MAXIMIZE THE DEVELOPMENT
POTENTIAL OF MCKINNEY NATIONAL AIRPORT



CITY COUNCIL GOAL 6: SAFE & SECURE COMMUNITY

Fiscal Year 2022 Goals

HPO

City Council Goals

Increase membership to approach pre-pandemic levels – 5,200



#1

Review and consider new programs and offerings to secure increased revenue and participation at the facility



#1

Continue to develop partnerships with community businesses for sponsorships – utilizing forthcoming Department-wide sponsorship study



#2

Develop and launch an app for membership / community



#2

Complete grant funded projects (except for design – complete 2023)



#1, #4

Add a new fundraiser to support the scholarship program – Dec. 2022



#5

Type (Annual Payment)	<u>Resident</u>	Non-resident
Youth 3 - 17* / Senior 60+	\$345	\$460
Adult 18 - 59	\$575	\$690
<u>Family</u>	\$805	\$978

Ongoing:

Membership Rates Review



Apex Centre MCDC Grant Funded Projects

Apex Projects – Budget Status

Project	Budget	Actual	Difference	Covered
Ninja Cross	\$ 330,000	\$ 341,000	(\$11,000)	Y
Outdoor Slides	\$ 126,019	\$318,840	(\$192,821)	Reallocate
Sauna	\$ 100,000	\$123,900	(\$23,900)	Y
Bldg/Monument Signage	\$ 200,000	\$144,267	\$55,733	Reallocate
Outdoor Fitness	\$ 256,000	\$856,000	(\$600,000)	
Landscape	\$ 100,000	\$101,268.94	(\$1,268.94)	Y
Architect fees	\$0	\$60,000	(\$60,000)	Y
	TOTAL	\$1,112,019	(\$833,256.94)	

Blue = projected

Apex Projects – Summary

Ninja Cross	\$11,275 (covered by Department)
Outdoor Slides	Reject Bids – Would need additional funding to complete
Sauna	\$23,900 (covered by Department)
Building/Monument Signs	Should come in under budget and we could reallocate funds
Outdoor Fitness	Current funds will cover fence and turf only. No equipment/shade
Landscape	\$1,268.94 (covered by Department)
Architect fees	\$60,000 (covered by Department)

Expansion Status



Projected Cost: \$ 40,907,650

NORTHEAST

Expansion Design - Budget

Project	Budget	Actual	Difference	Covered
Design	\$ 2,500,000	\$ 2,919,450	\$ 419,450	N

The items that must be included in a project during the design phase, in general are:

- Geotechnical survey
- Commissioning design review
- Construction Manager at Risk (CMAR) preconstruction services



QUESTIONS?

GABE NESBITT COMMUNITY PARK