



2020

EXPANSION

APEX CENTER



— AGENDA



CENTRE
Reach your peak.

01

REVIEW STUDY APPROACH

02

REVIEW NEEDS

03

EXPANSION OPTIONS

04

OUTDOOR POOL CONCEPT

05

HIGH-LEVEL PROFORMAS





PREVIEW

- **Studied 3 Expansion Options**
- **Range: \$ 25.1M – \$ 33.5M**
- **Each Adds More Square Footage**
- **Each Repurposes the Existing Gym**
- **Each Modifies the Existing Floorplan**
- **Each Makes Minor Adjustments to Parking**
- **Separated Outdoor Water Enhancements**
- **Various Potential Funding Sources**



WATERPARK

- **The site is too small to accommodate**
- **We can add new features to existing**
- **Better locations north of 380**
- **BSW will assist with other sites**



— AGENDA



CENTRE
Reach your peak.

01

REVIEW STUDY APPROACH

02

REVIEW NEEDS

03

EXPANSION OPTIONS

04

OUTDOOR POOL CONCEPT

05

HIGH-LEVEL PROFORMAS

WHY EXPAND

- **Expansion always contemplated**
- **Building is undersized**
- **The service area population will continue to grow**
- **Staff & operations in place**
- **Land, infrastructure in place**
- **If we wait, costs will escalate**
- **Maintain cost-neutral status**
- **New Senior Recreation Center already budgeted**



Apex Centre Highlights

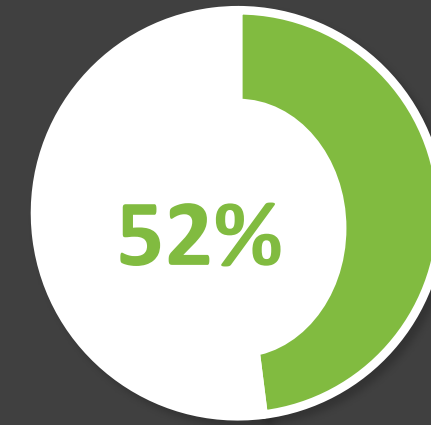


March 2017

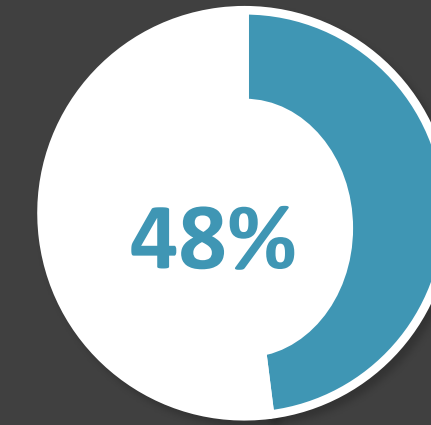
Established



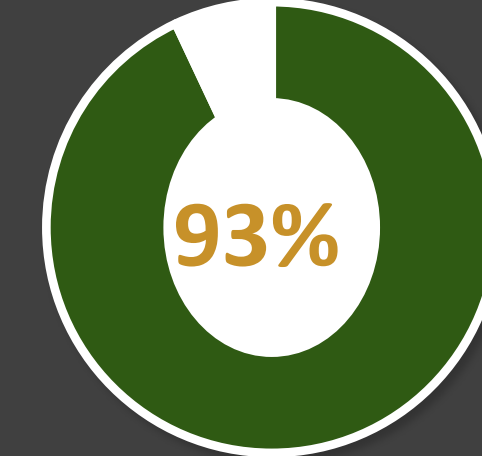
5,400
Members



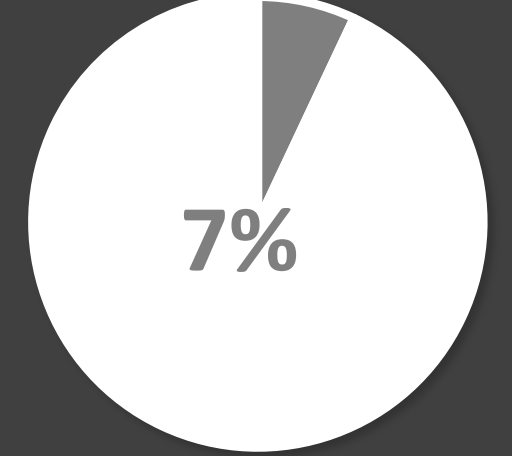
Annual



Monthly



Resident



Non-resident

Day Pass Users: 20,114



Financial Success

2019: \$580,864

2018: \$586,905

Total: \$1,167,769



Yearly Employee Breakdown

14

Full-time

163

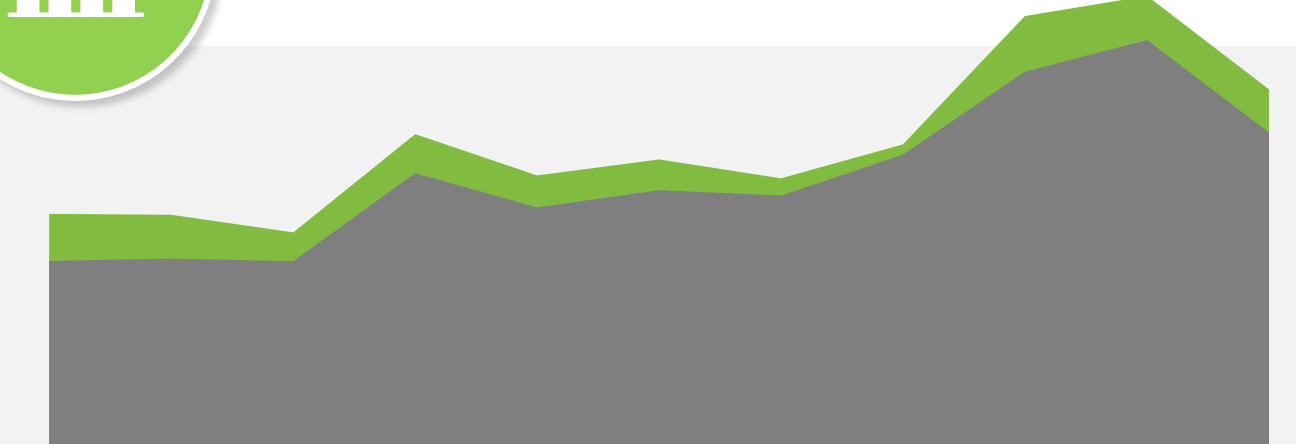
Part-time

134

Seasonal



Scan-ins 2019 v. 2018



2019: 555,063

2018: 455,172



Erin Gobin
 City of McKinney,
 Apex Centre
 28881

6 months ago | History
 Add Note
 Interactions 1

5

My kids really enjoy the pool area. However the gym is often very crowded and the weight equipment very limited and in too small an area. It seems the space was poorly designed and should have been made bigger, or needs a good expansion to make it more functional. Additionally, I have a 9 year old who will soon be too old for the child care center but will not be old enough to go to the gym floor until he is 12. So what are we supposed to do with 10 and 11 year olds? Not go to the Apex center I suppose...

Active Member Reviews



Manuel Hernandez
 City of McKinney,
 Apex Centre
 91064

5 months ago

6

The basketball court are always to crowded.



John Molomo
 City of
 McKinney, Apex
 Centre

104591

2 months ago | History
 Add Note
 Interactions

8

More space and more equipment so one does not have to wait around to workout. It is sometimes crowded at peak times early in the mornings and evenings.



Luciano Suehara
 City of
 McKinney, Apex
 Centre

25146

a month ago | History
 Add Note
 Interactions 1

7

More equipments as during business hours it is impossible to exercise without having to wait. Also the basketball courts are insufficient. The installations are modern and equipments advanced but overall spacing is something that could be improved as a I was prior Frisco Athletic Center member.



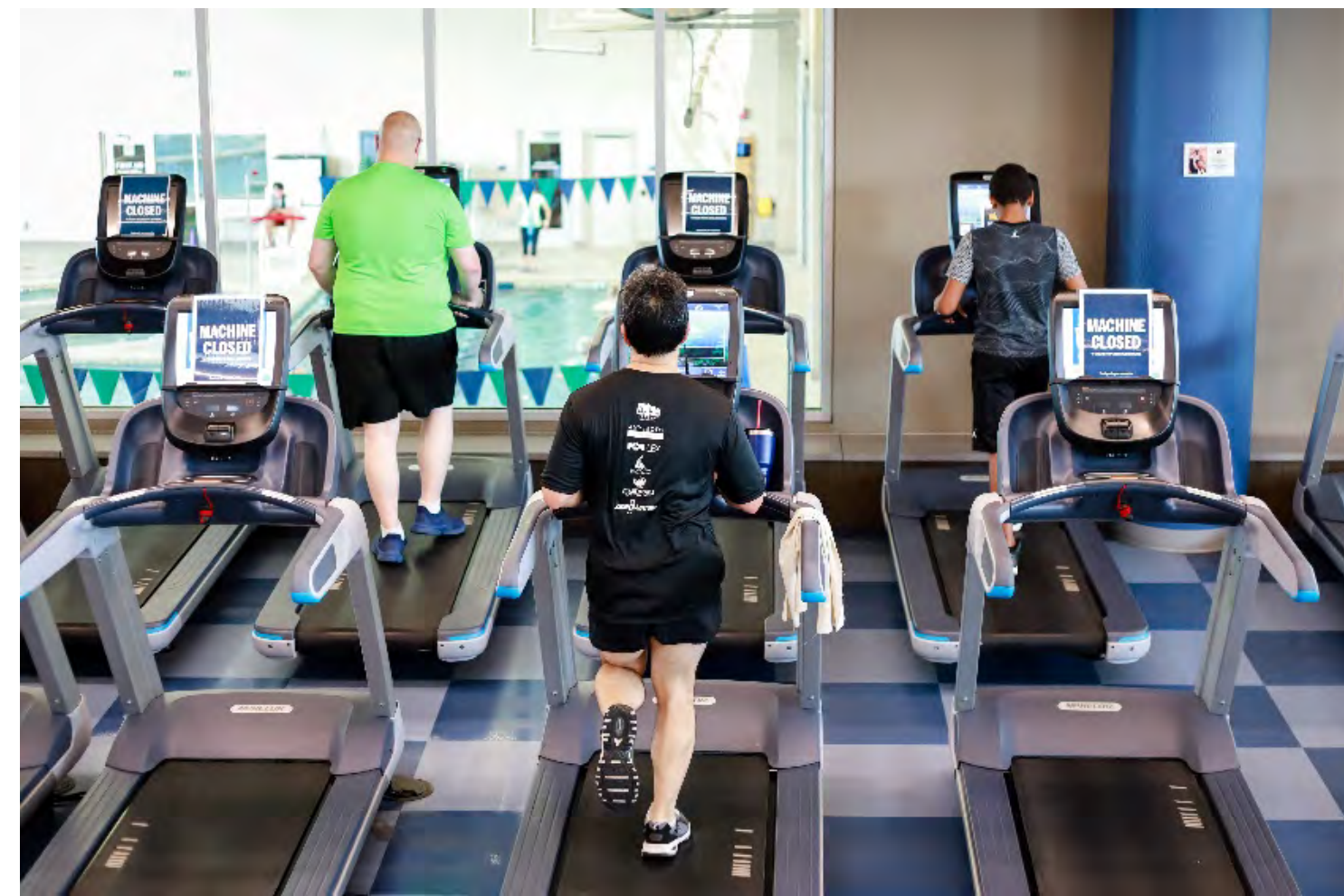
APEX CENTRE

Reach your peak
by keeping your family
HEALTHY and **ACTIVE.**

www.ApexCentre.org

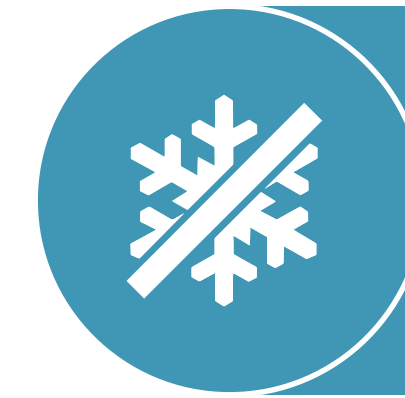
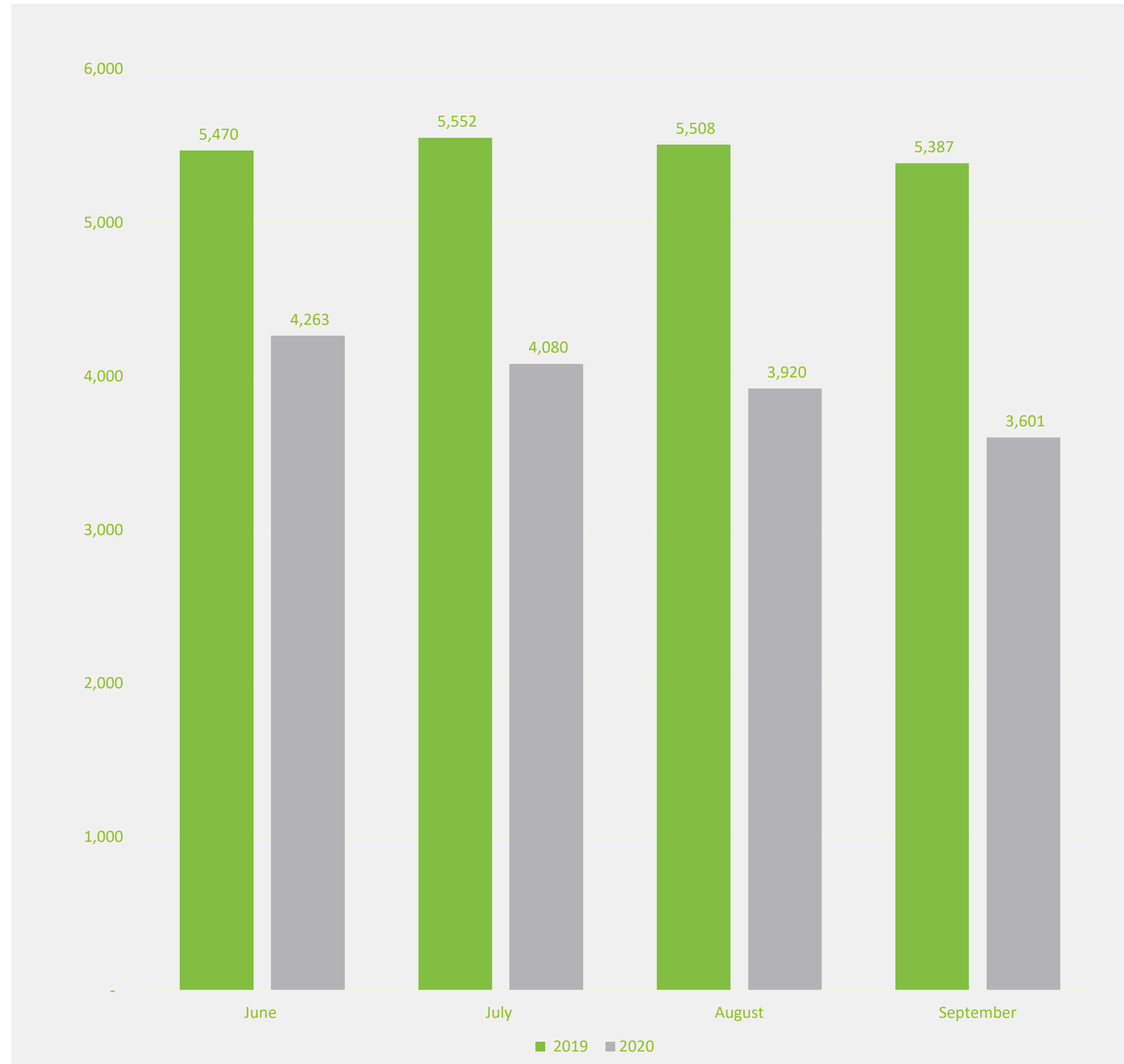
 /McKinneyTXParks

Operations under state social distancing guidelines

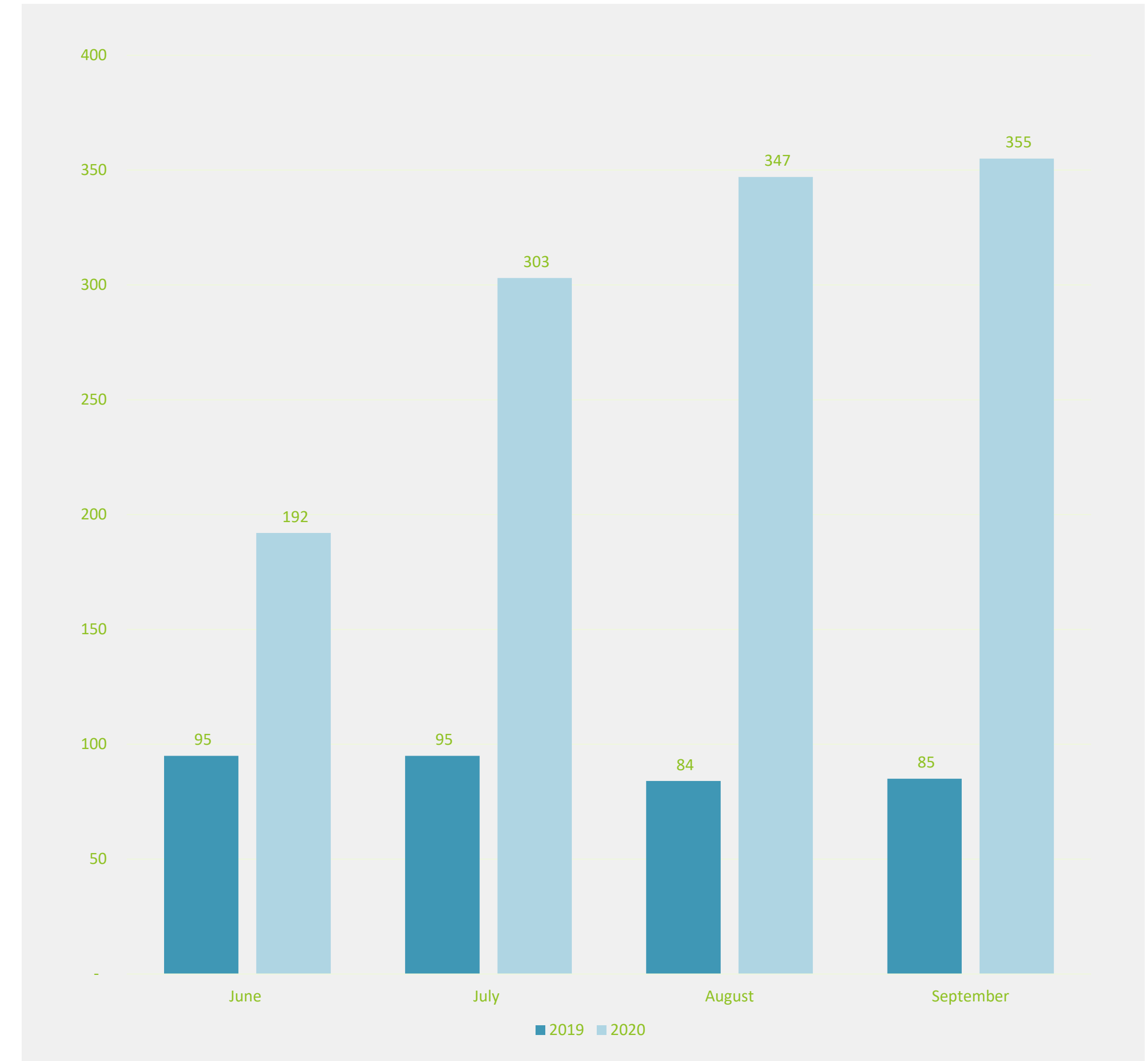




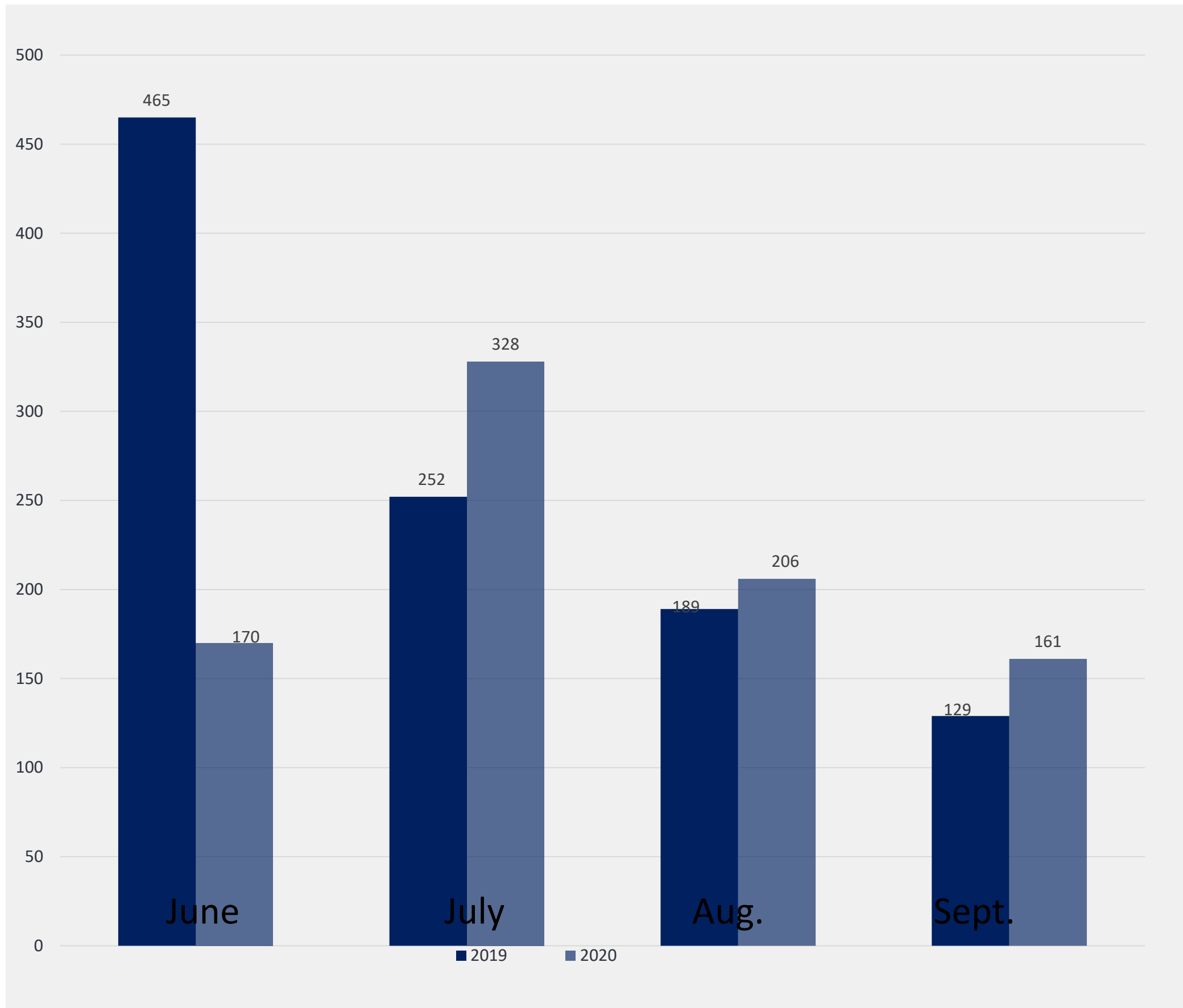
Total Memberships



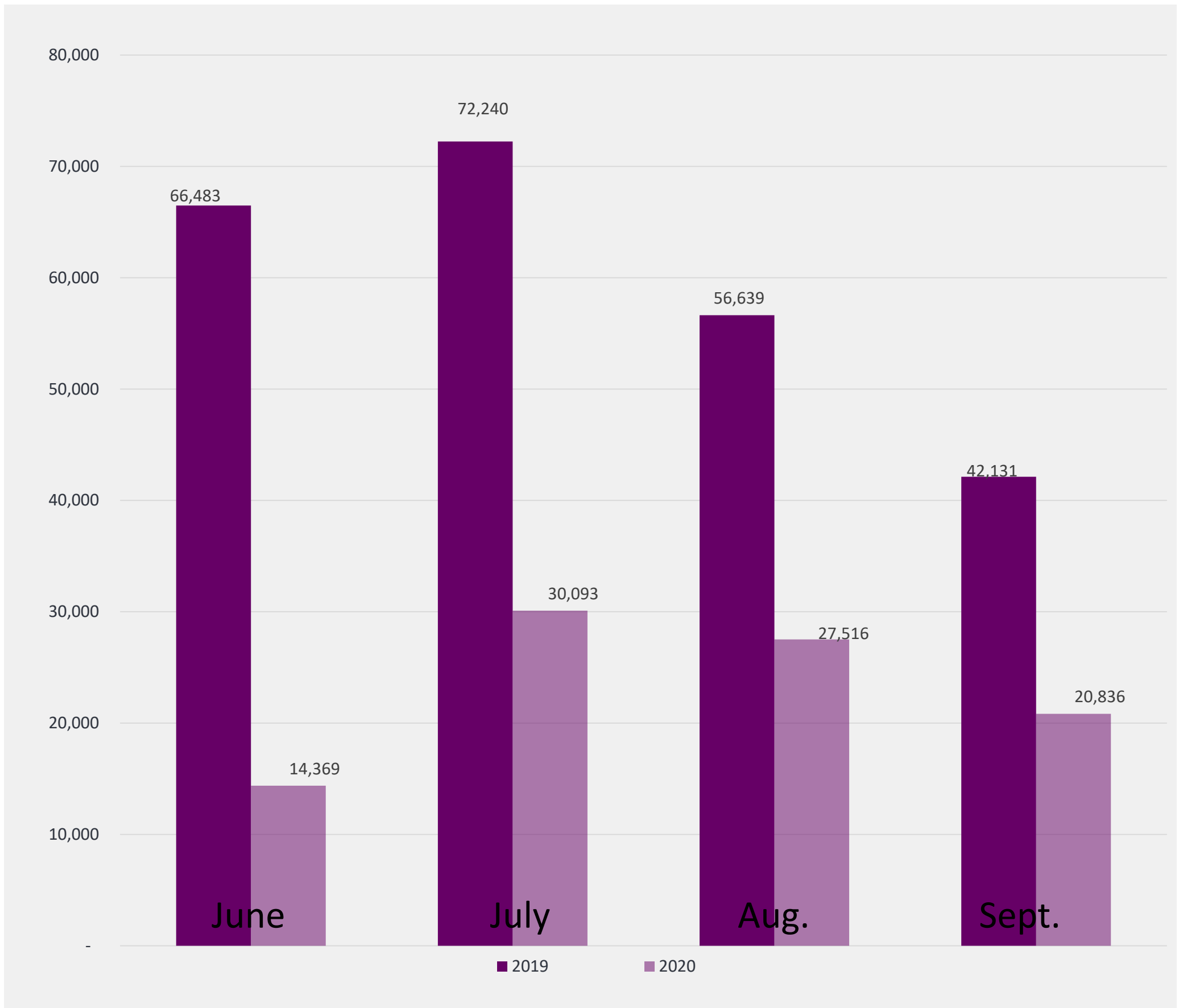
Freezes



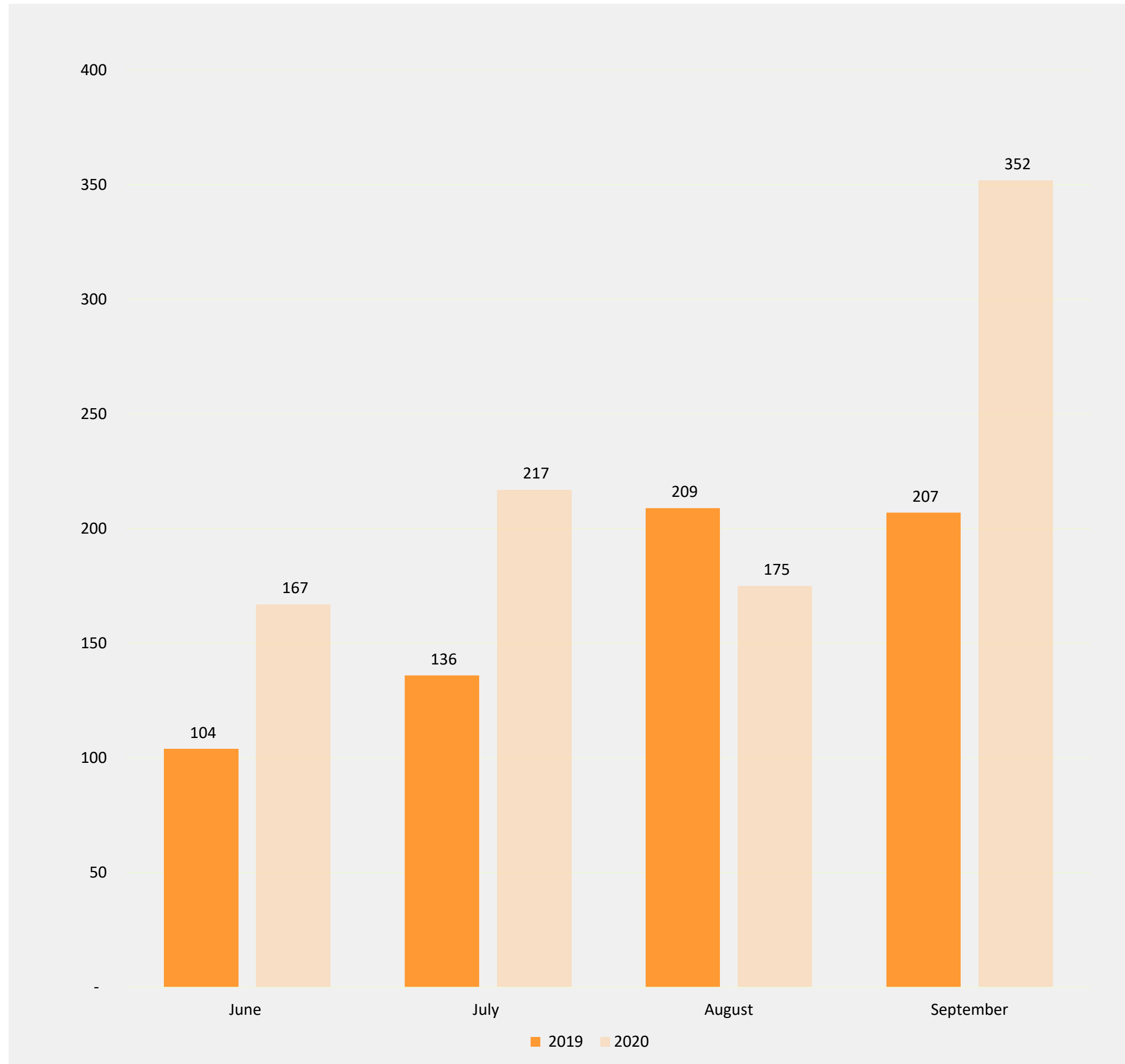
Sales



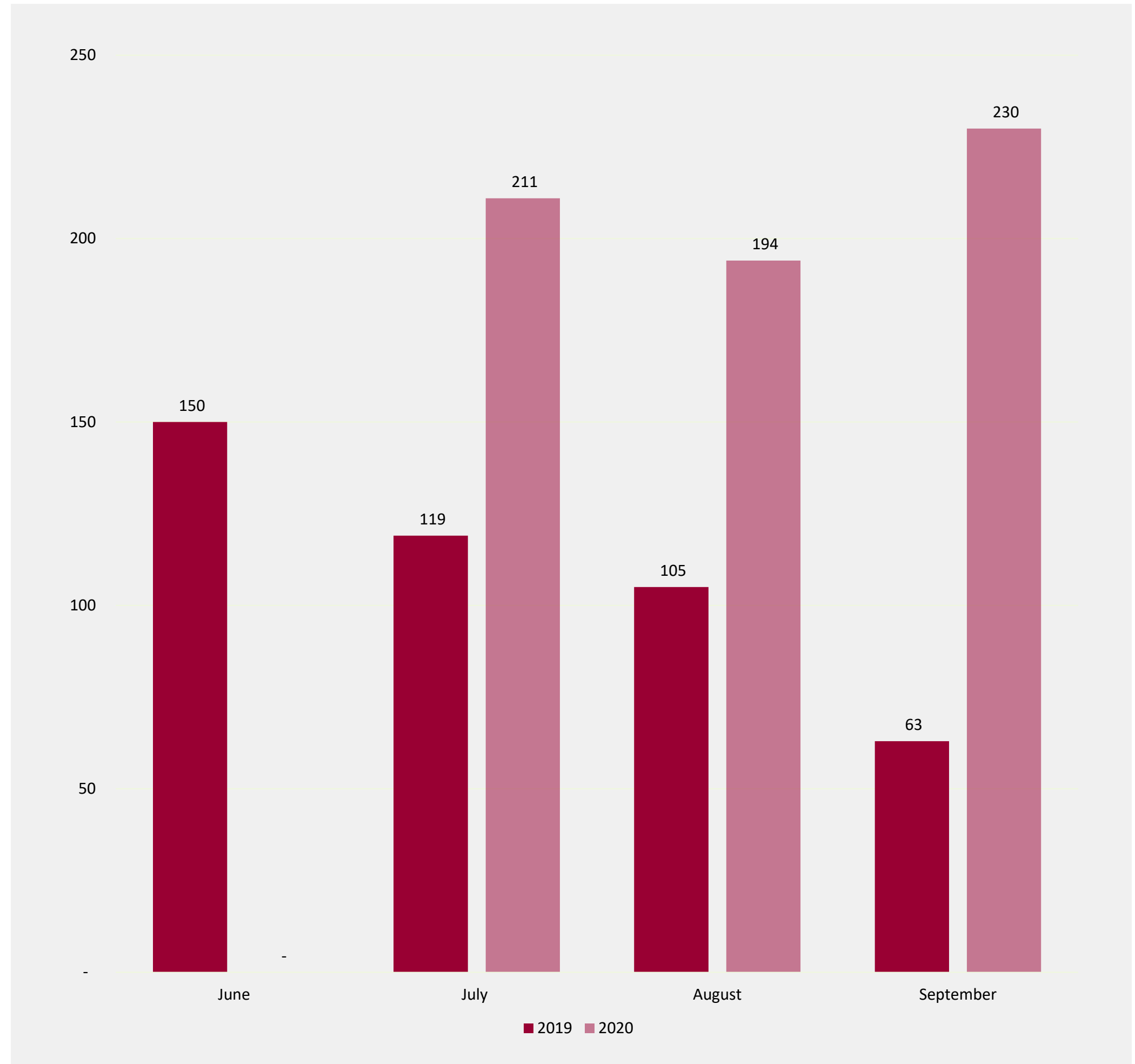
Usage



Cancel



Expires



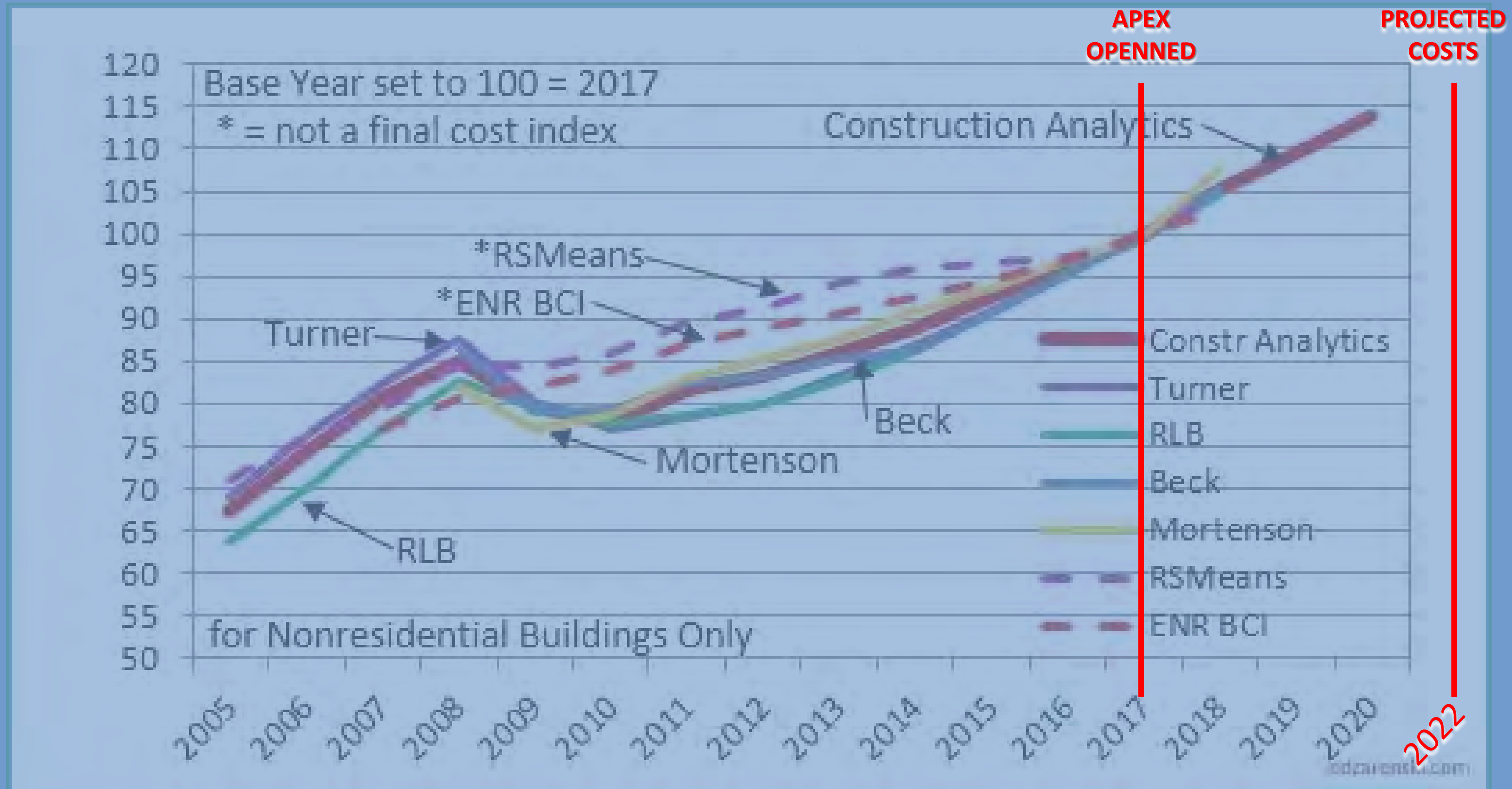
Membership Campaign fy 2021

- Goal: Increase Apex Centre memberships
 - Objective: 4,000 total memberships
- Target Audiences
 - Frozen accounts
 - Upcoming renewals
 - Non-members: Primarily families, seniors, individuals
 - Current members that are not actively using the facility
- Key Messages: Focus on health and wellness, community engagement within facility, clean environment
- Tactics
 - PSA Video(s): Member testimonials; feeling safe and enjoying workouts
 - PSA Video: Facility programming, “new normal” / safety procedures
 - Frozen accounts: Inviting members back for a free trial day: email, social media targeting
 - Continue virtual offerings (membership only once software is obtained)

Top Priority Needs

- Larger Fitness Floor – Free Weights, Resistance Machines, and Cardio
- Programming Space – Ability to provide programming for the community
- Larger Playroom – Grow for current age groups, and address the 10 – 12-year-old age group
- Staff Office Space – Storage space converted into offices is still inadequate

CONSTRUCTION COST ESCALATION



For example, Apex construction cost escalated to 2022 dollars = ~\$50M

— AGENDA



CENTRE
Reach your peak.

01

REVIEW STUDY APPROACH

02

REVIEW NEEDS

03

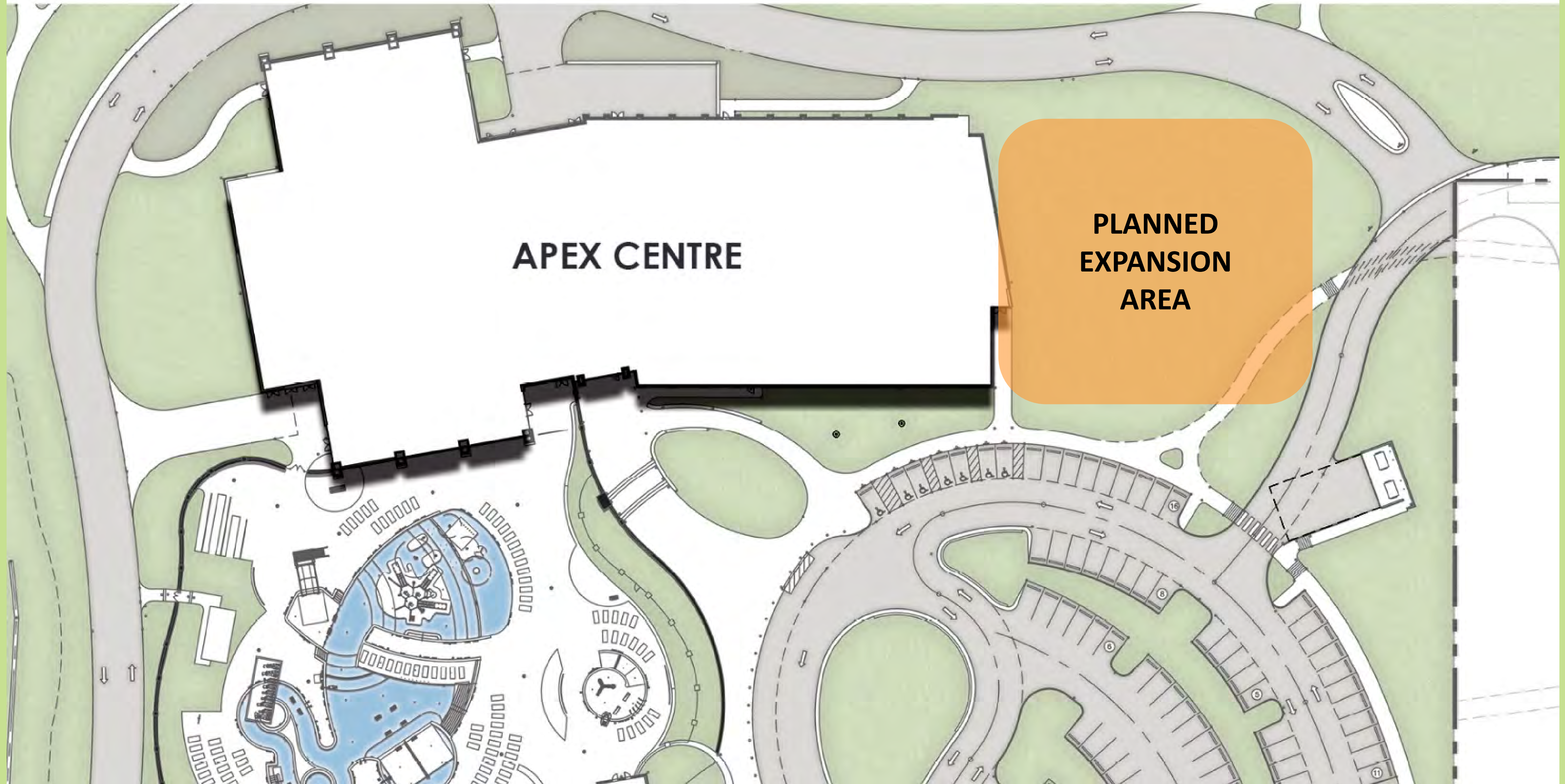
EXPANSION OPTIONS

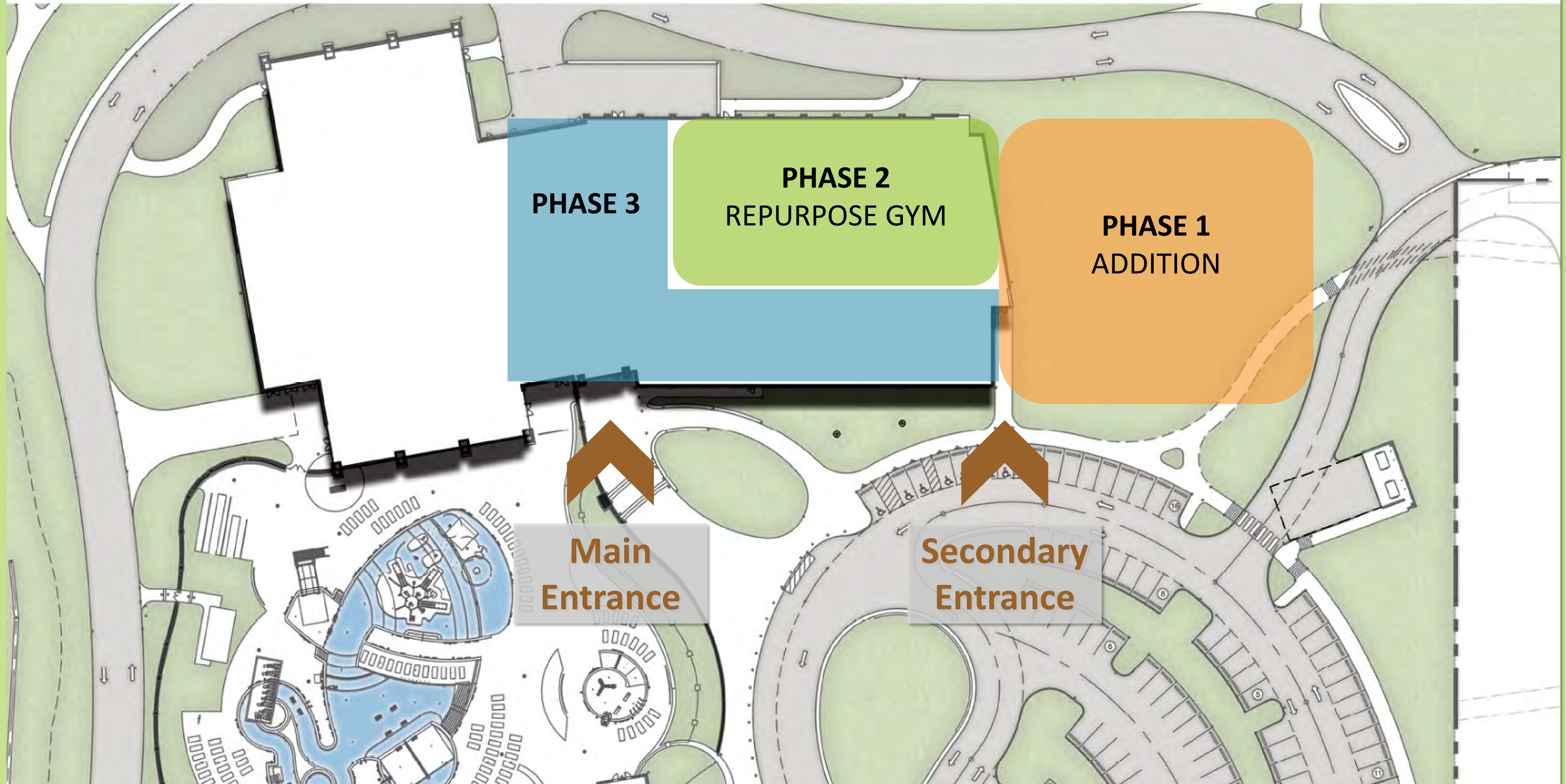
04

OUTDOOR POOL CONCEPT

05

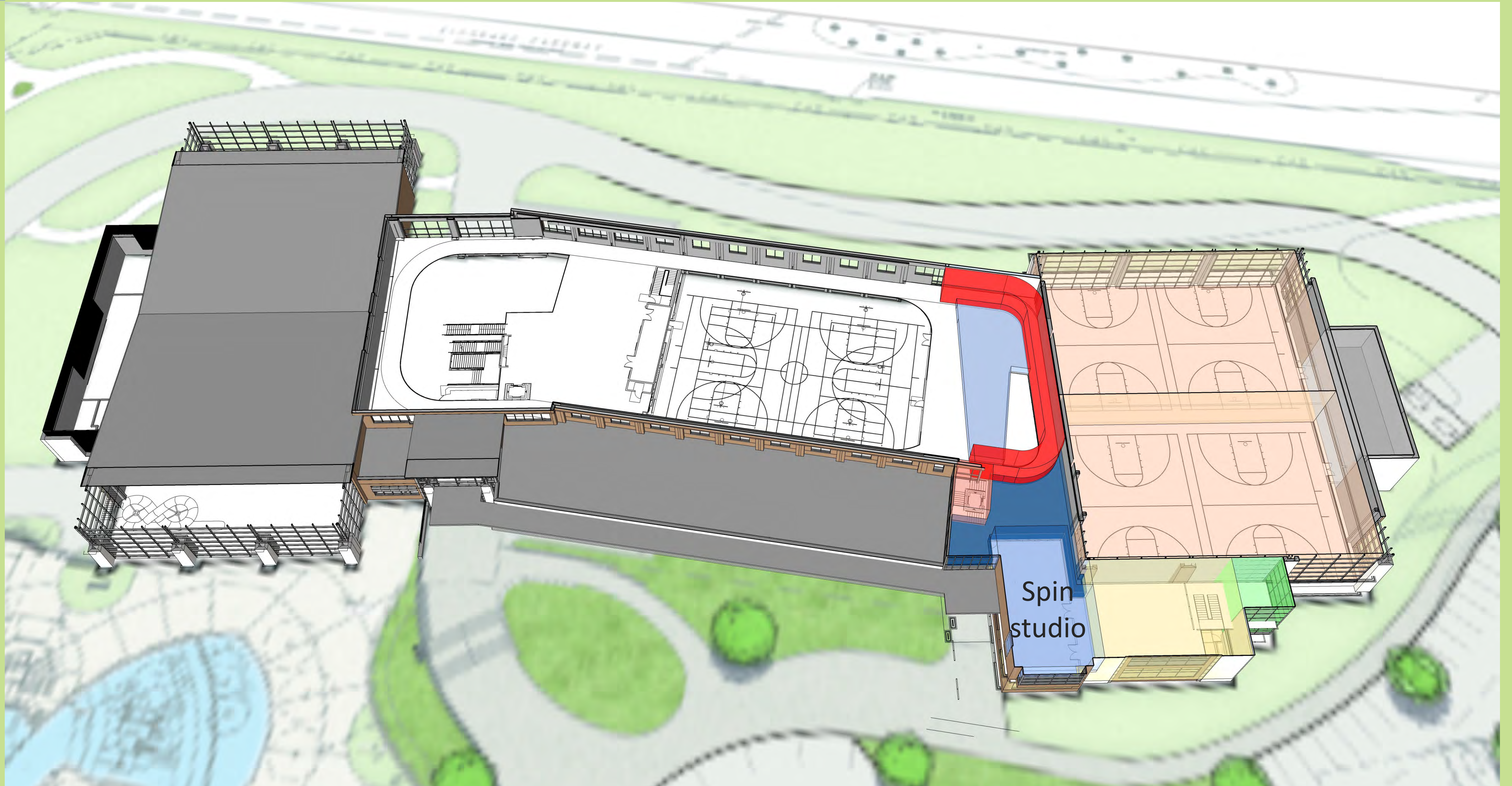
HIGH-LEVEL PROFORMAS

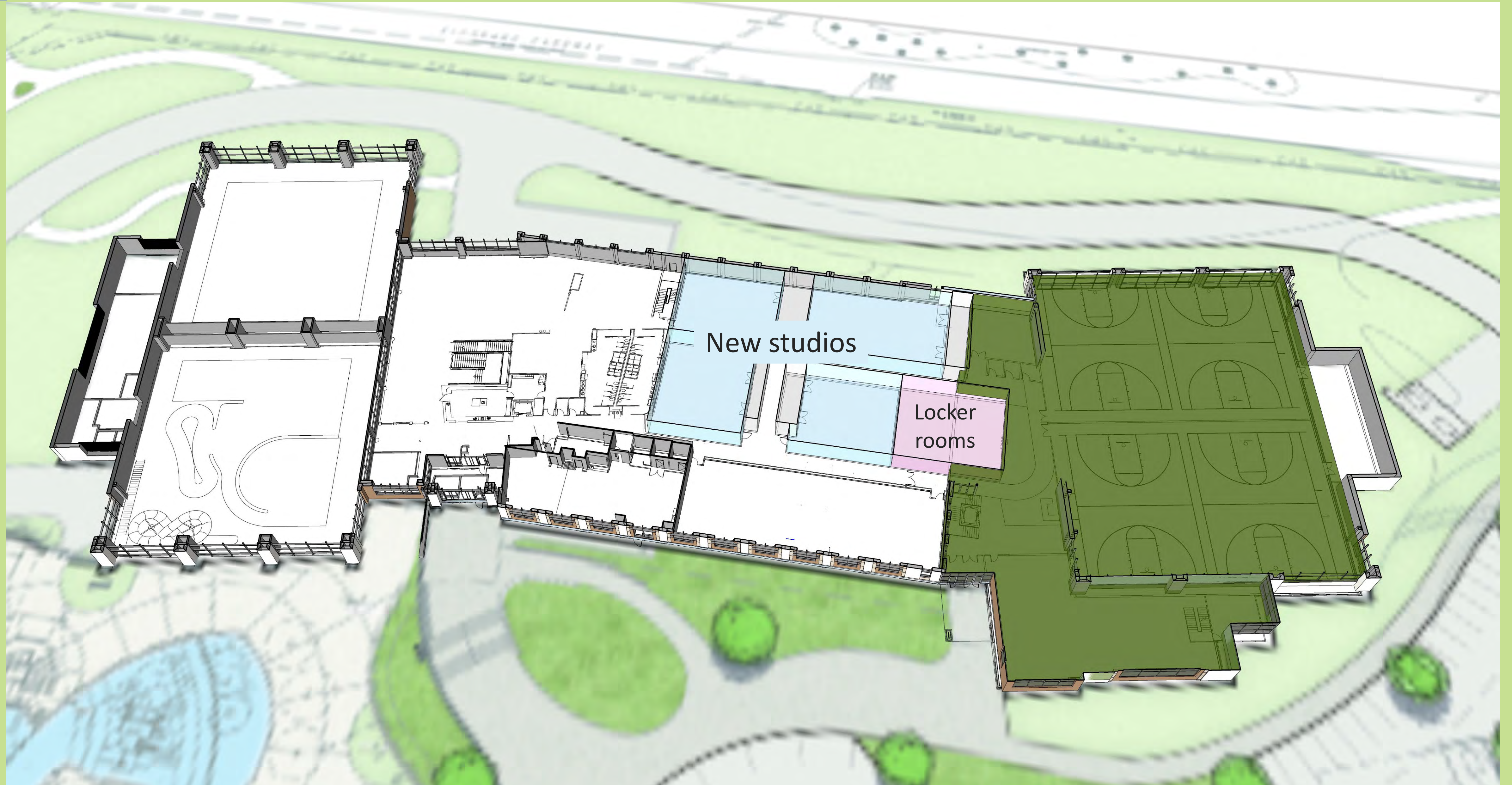


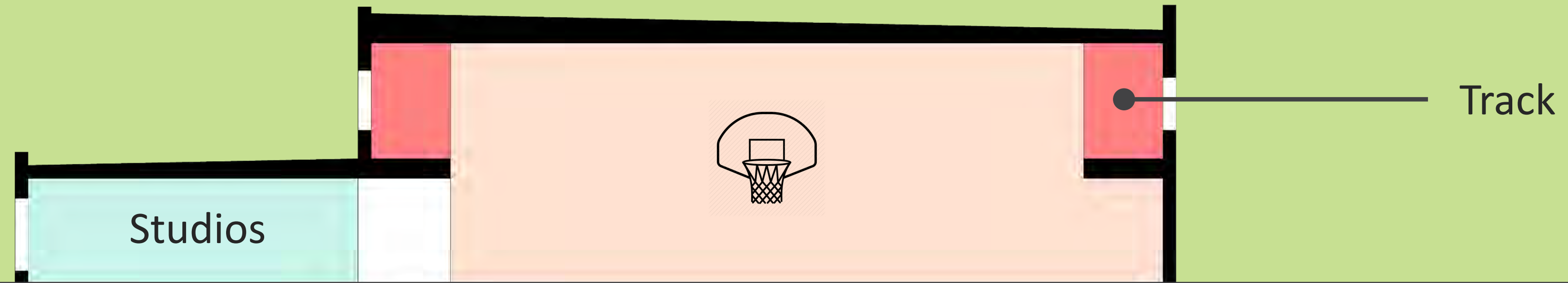




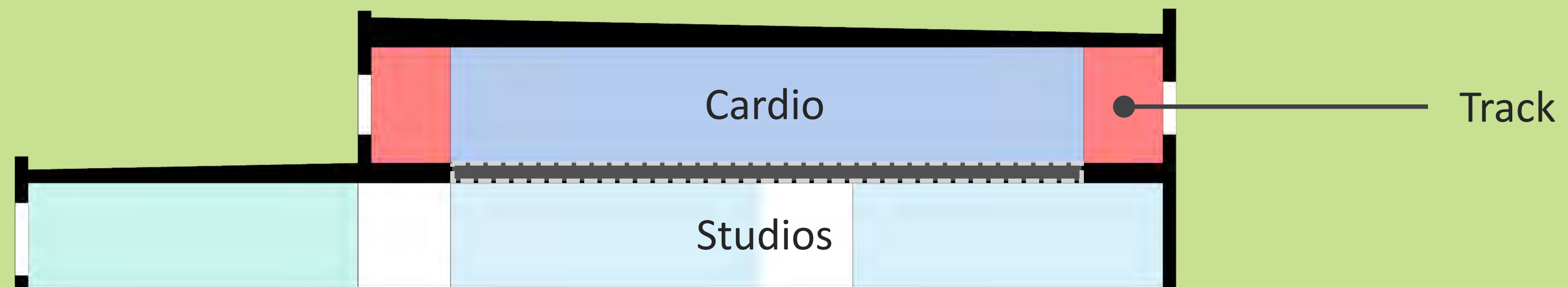




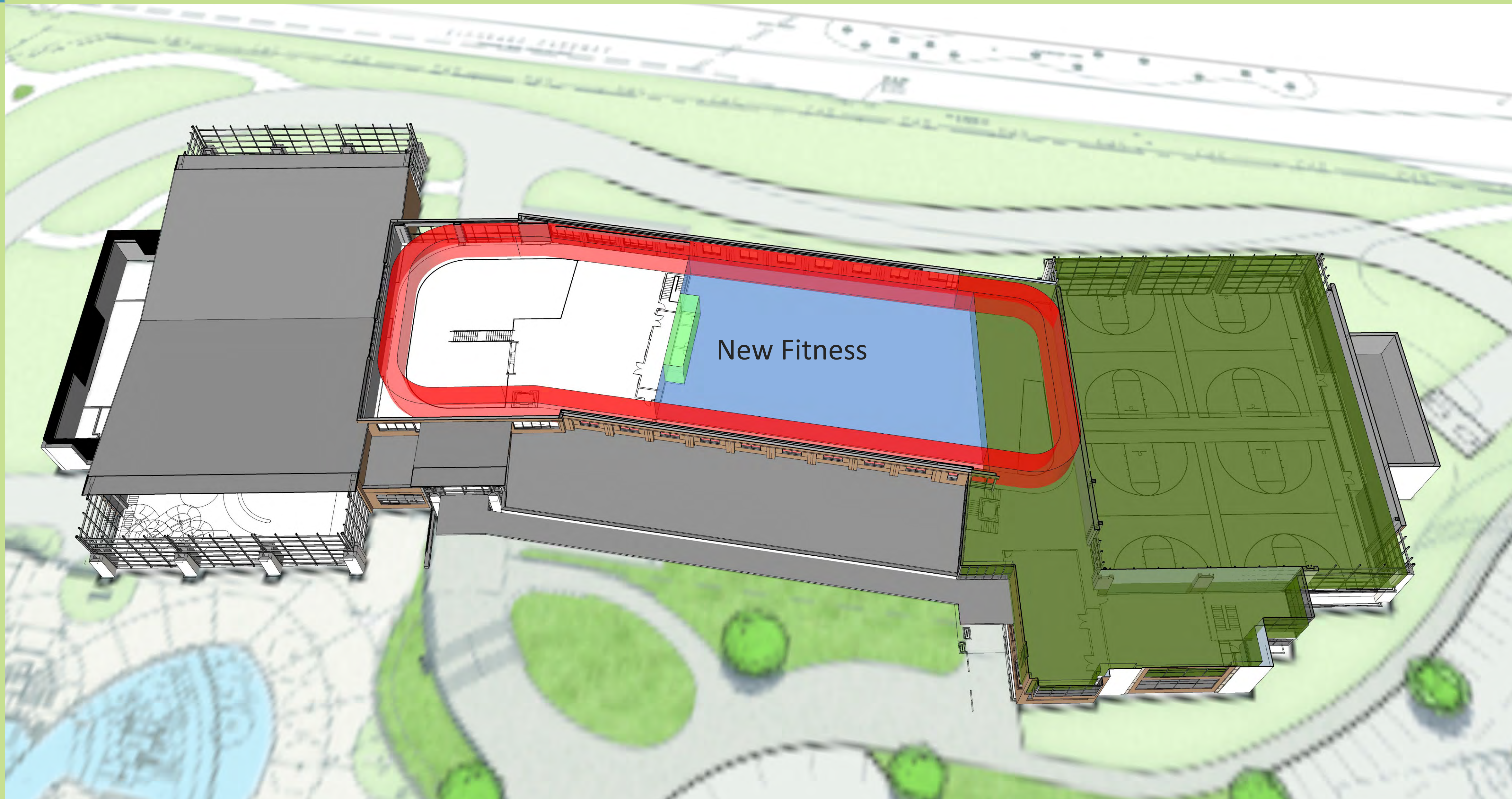




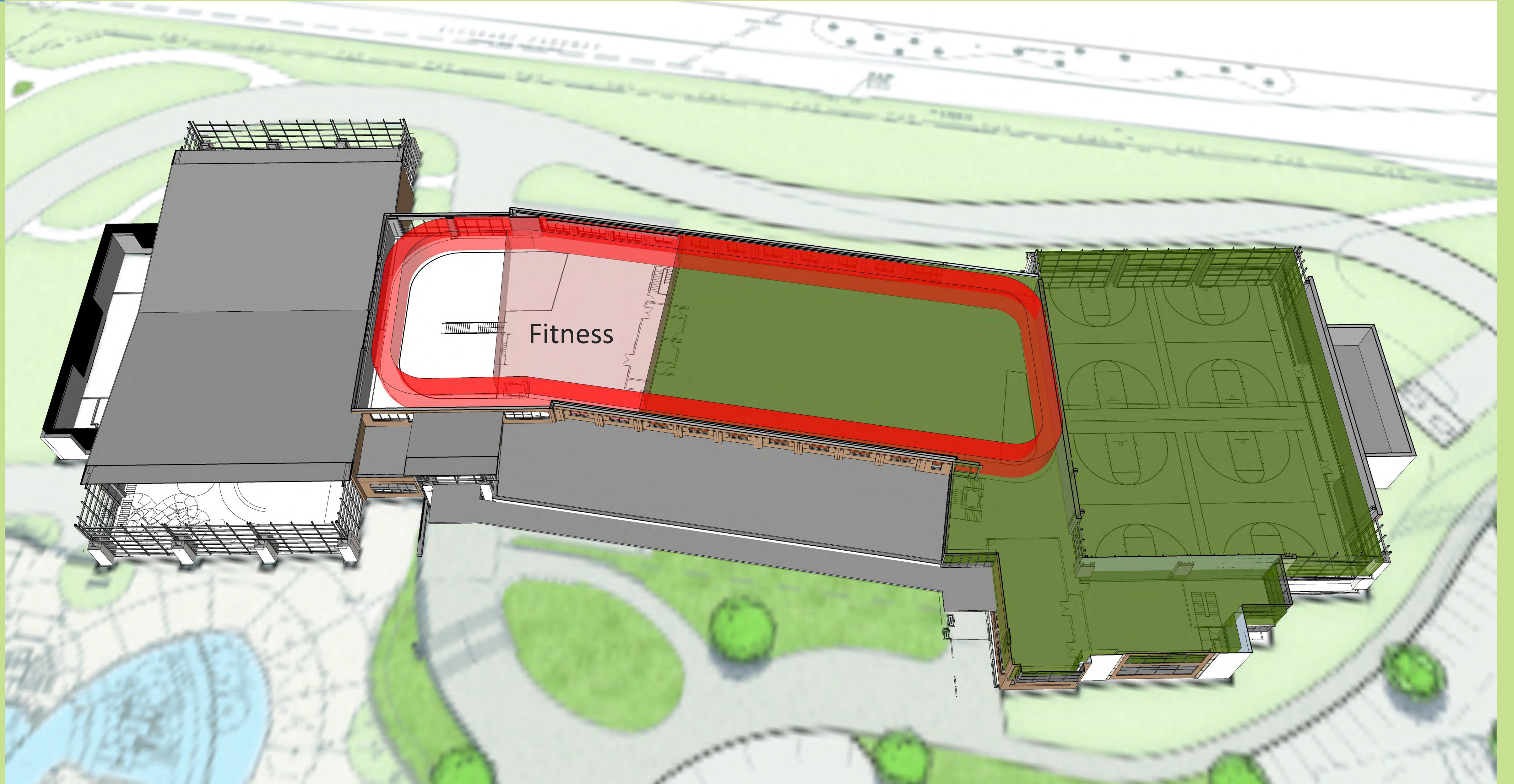
EXISTING GYMNASIUM



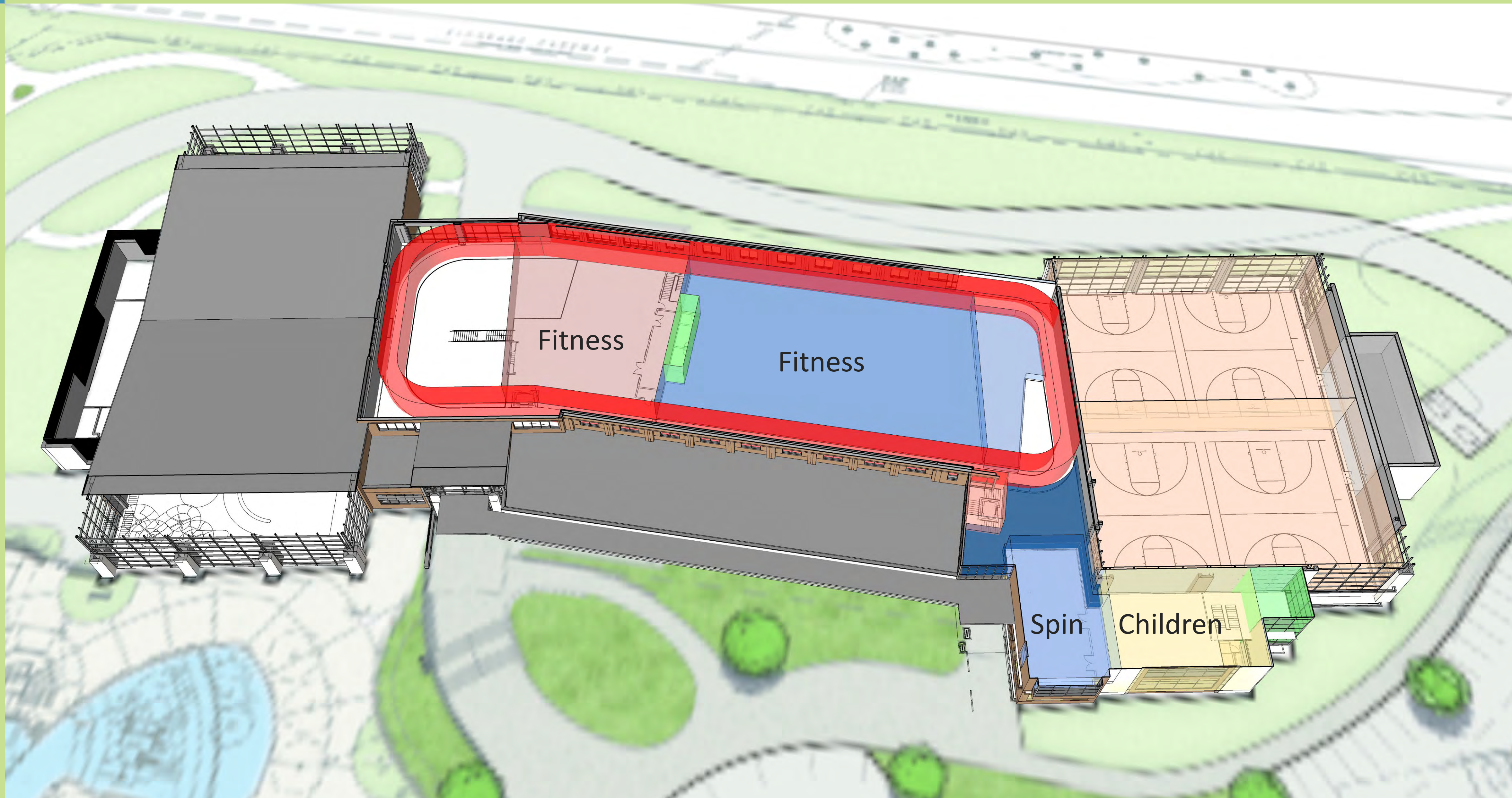
PHASE 2







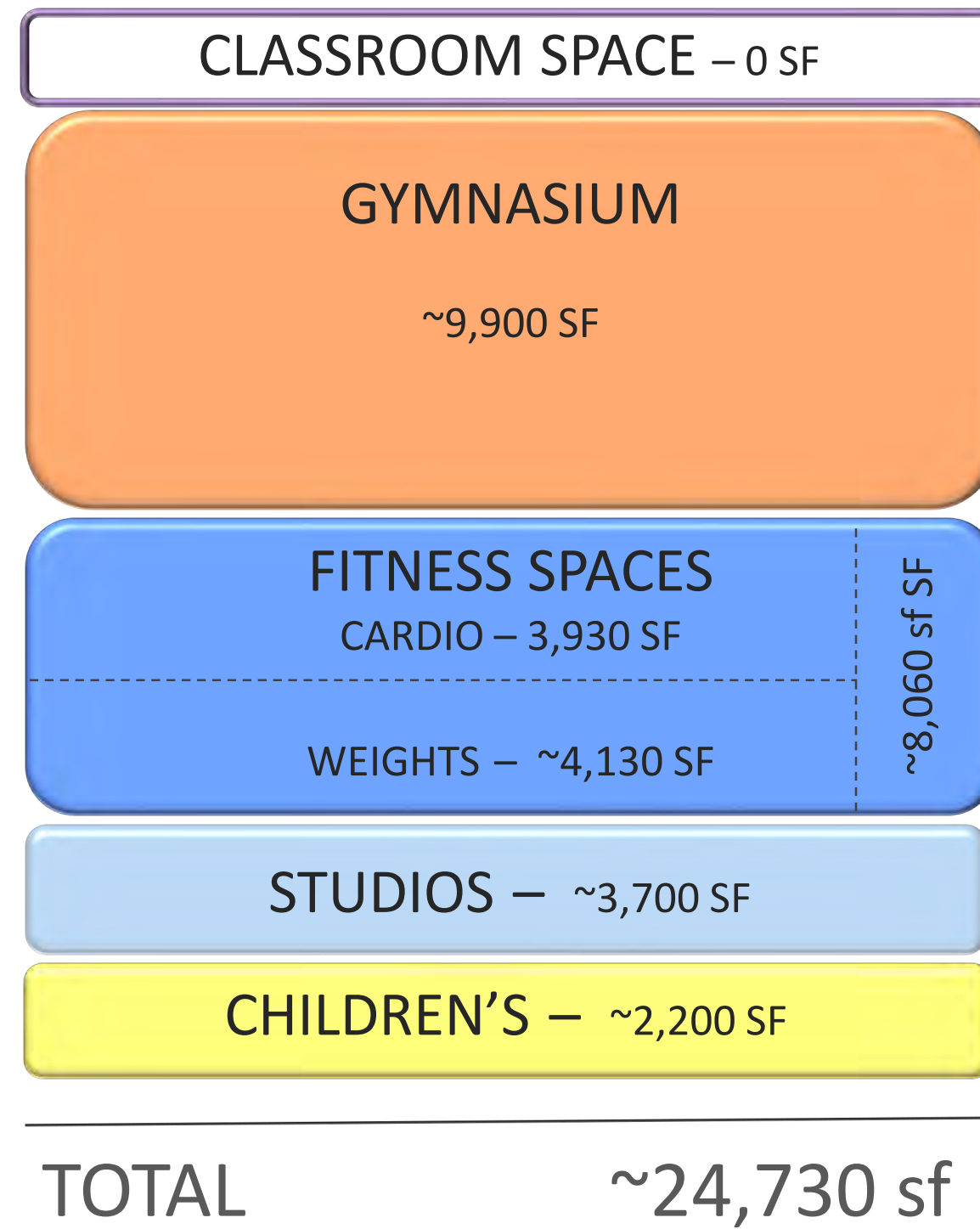






OPTION – DRY-SIDE REVENUE SPACES

EXISTING



EXPANSION



PROJECTED TOTAL PROJECT COSTS

Description	Expansion
Construction costs	\$25.7M
FF&E (furniture, fixtures & equipment)	\$2.63M
Professional services	\$2.36M
Miscellaneous costs	\$955K
Escalation, based on 5.0% annual & 6/2021 start	\$1.95M
Total project cost	\$33.6M

— AGENDA



CENTRE
Reach your peak.

01

REVIEW STUDY APPROACH

02

REVIEW NEEDS

03

EXPANSION OPTIONS

04

OUTDOOR POOL CONCEPT

05

HIGH-LEVEL PROFORMAS

WAVE POOL CONCEPT



— AGENDA



CENTRE
Reach your peak.

01

REVIEW STUDY APPROACH

02

REVIEW NEEDS

03

EXPANSION OPTIONS

04

OUTDOOR POOL CONCEPT

05

HIGH-LEVEL PROFORMAS

HIGH-LEVEL PRO FORMAS

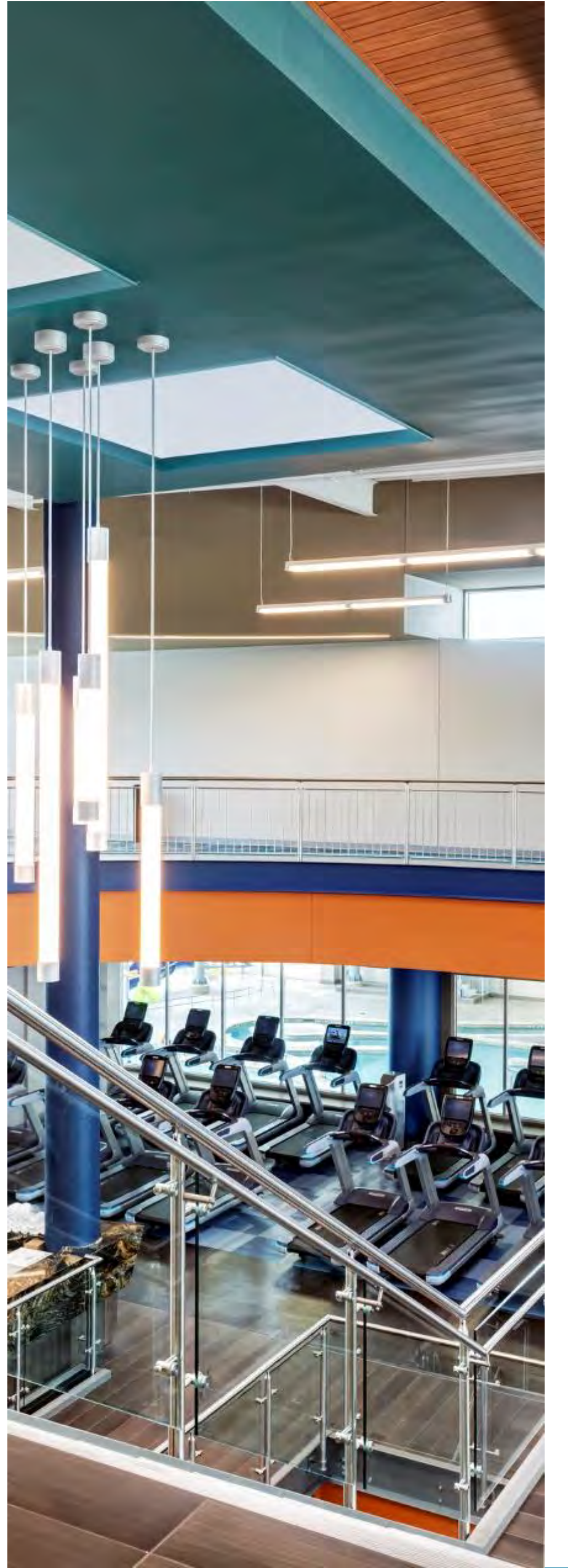
Description	2019	Expansion
Passes, Memberships, Program fees	\$4,742,997	\$7,035,000
Events, Rentals, Sales	\$255,205	\$311,600
Other revenues	\$70,418	\$271,300
Total revenues	\$5,068,620	\$7,617,900
Total expenses	\$4,487,757	\$6,480,632
Surplus	\$580,863	\$1,137,268
Total cost recovery	112%	118%

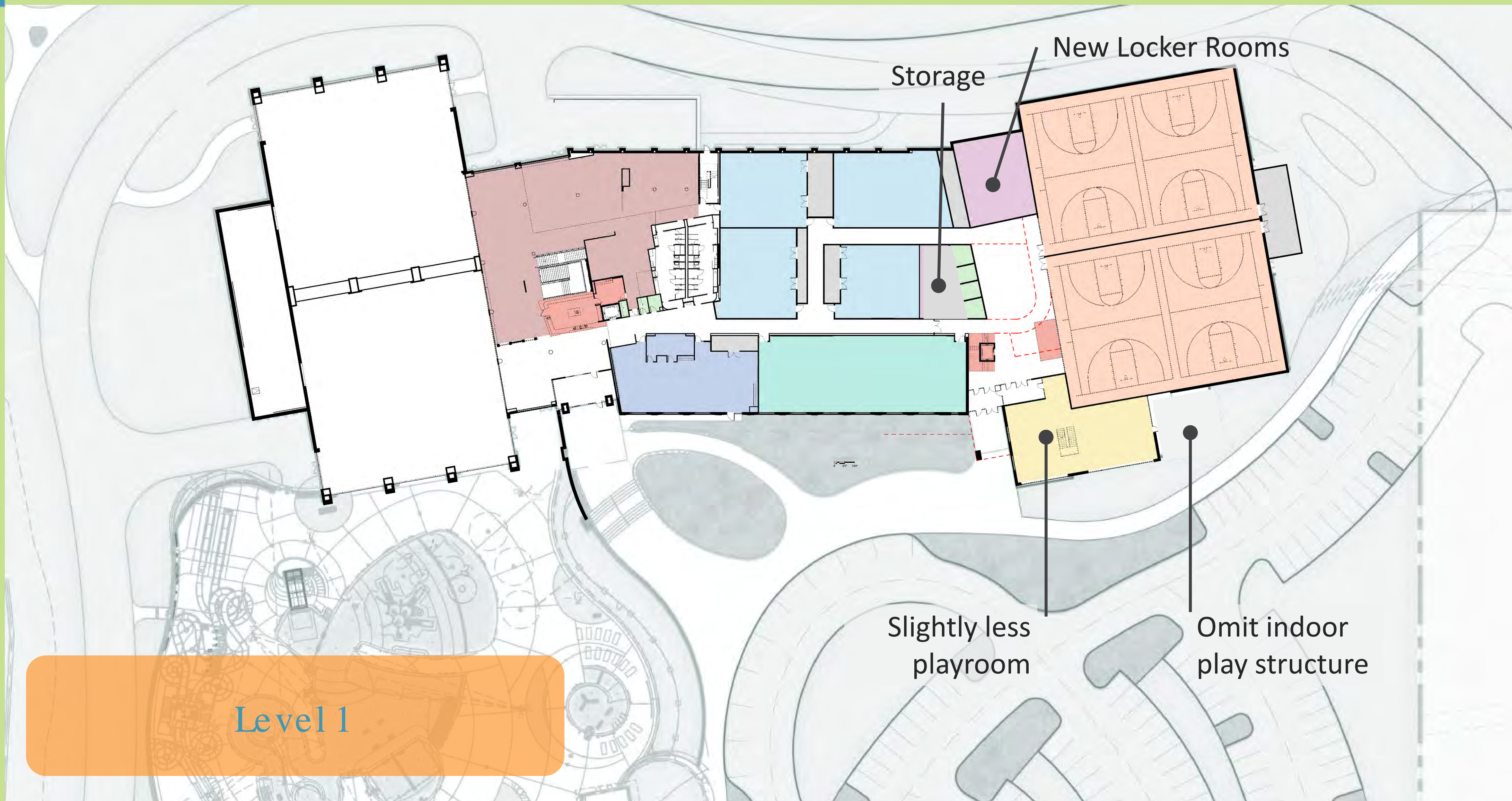


2020

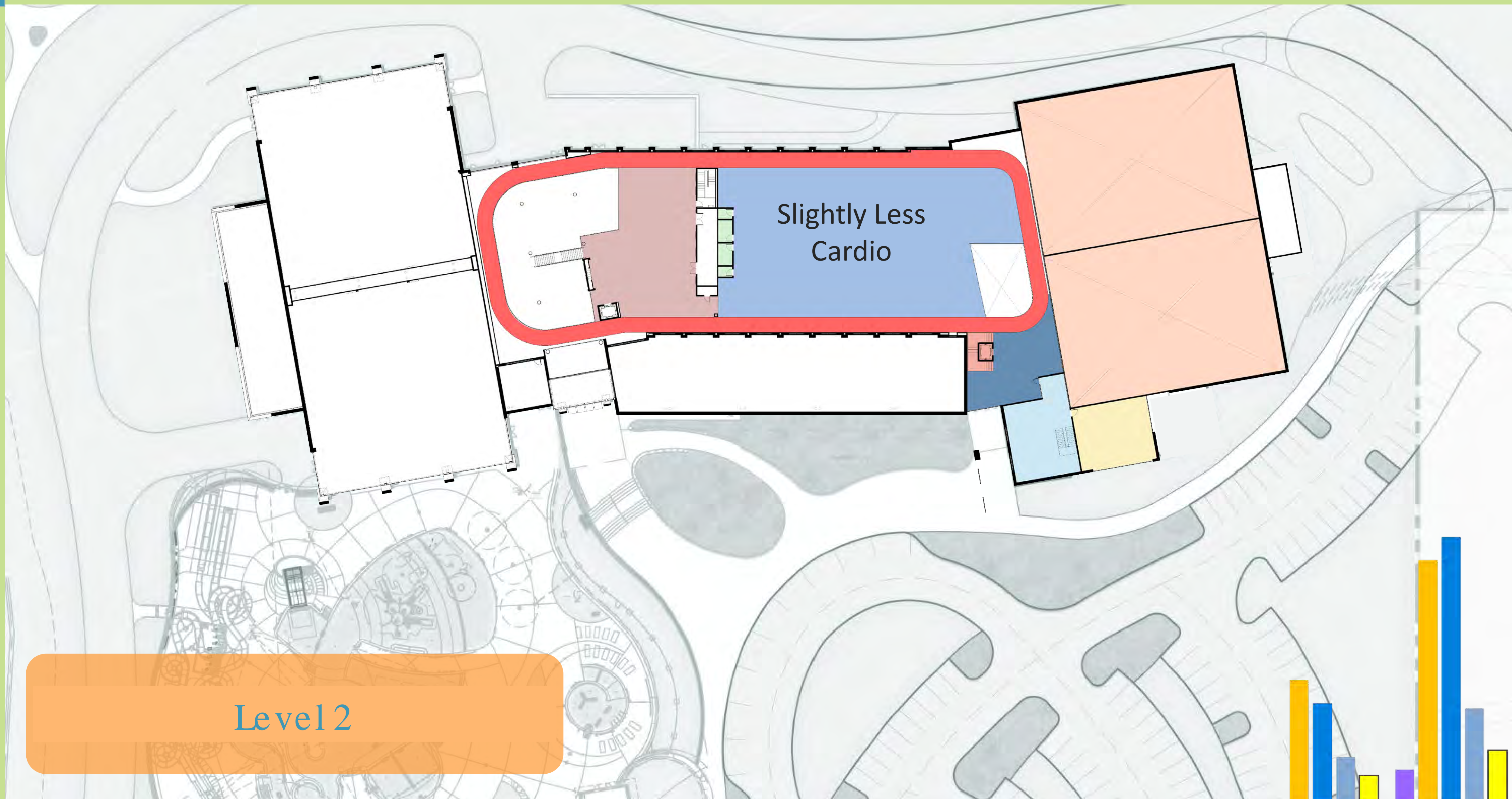
EXPANSION

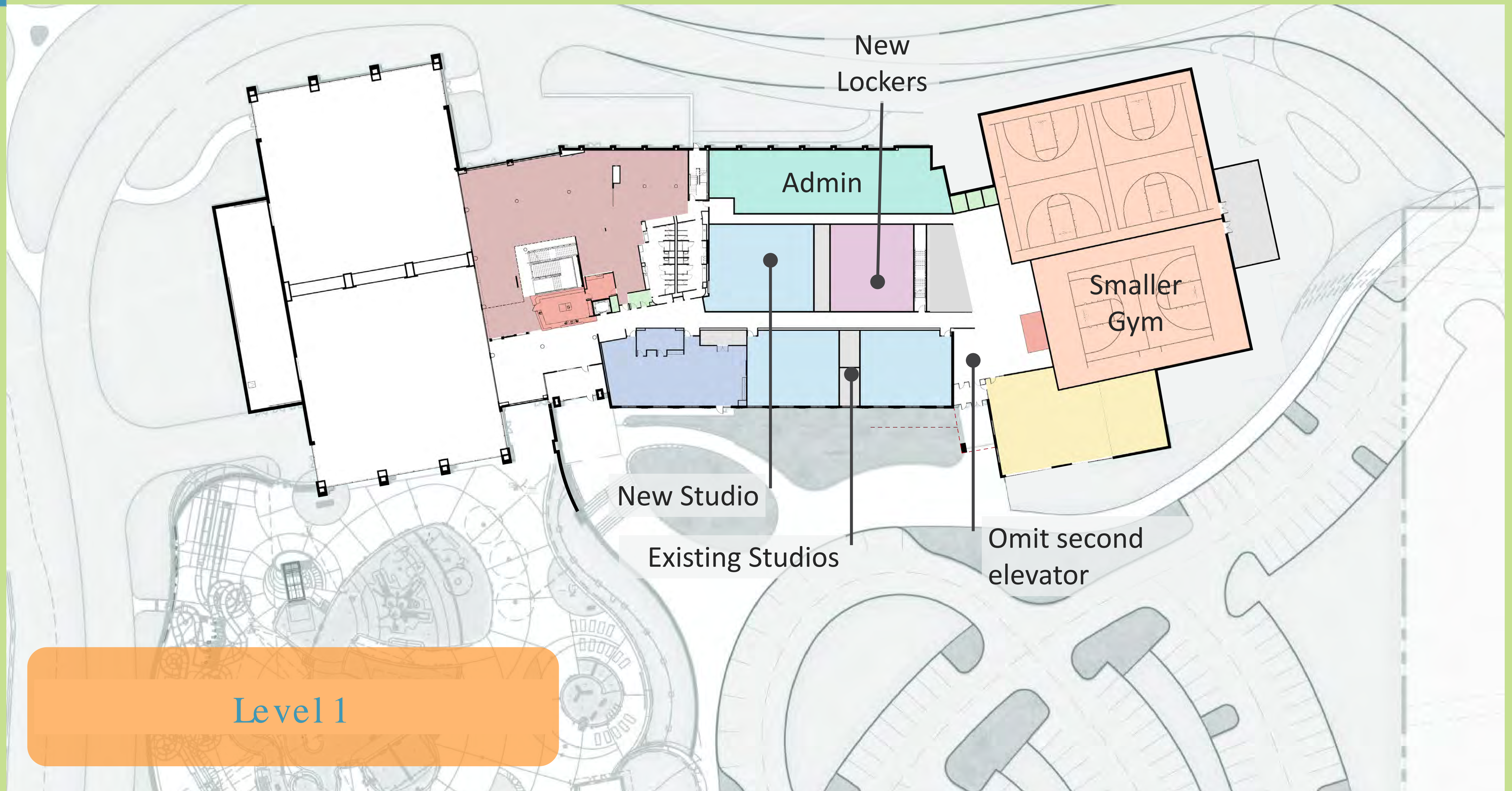
THANK YOU

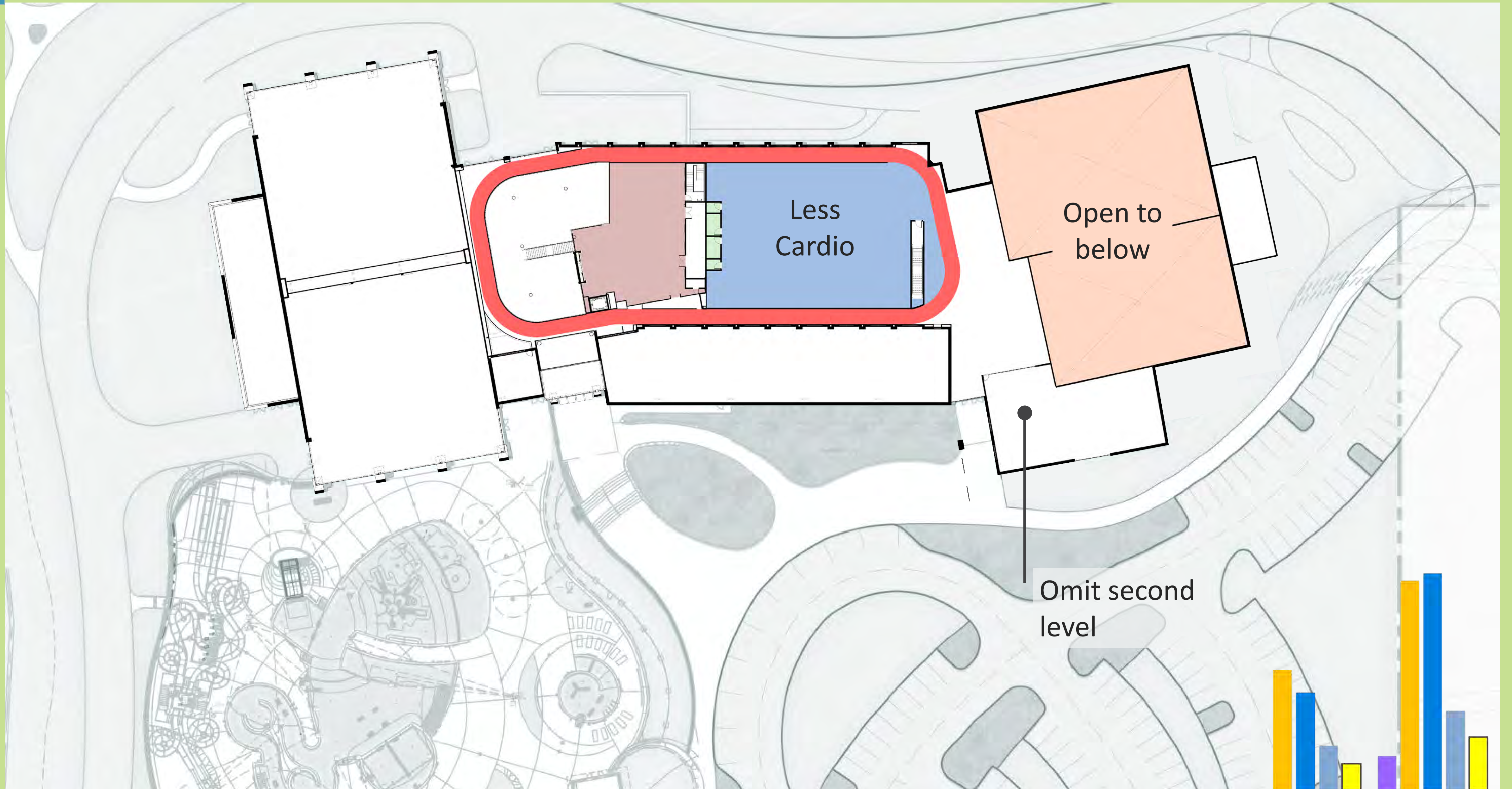




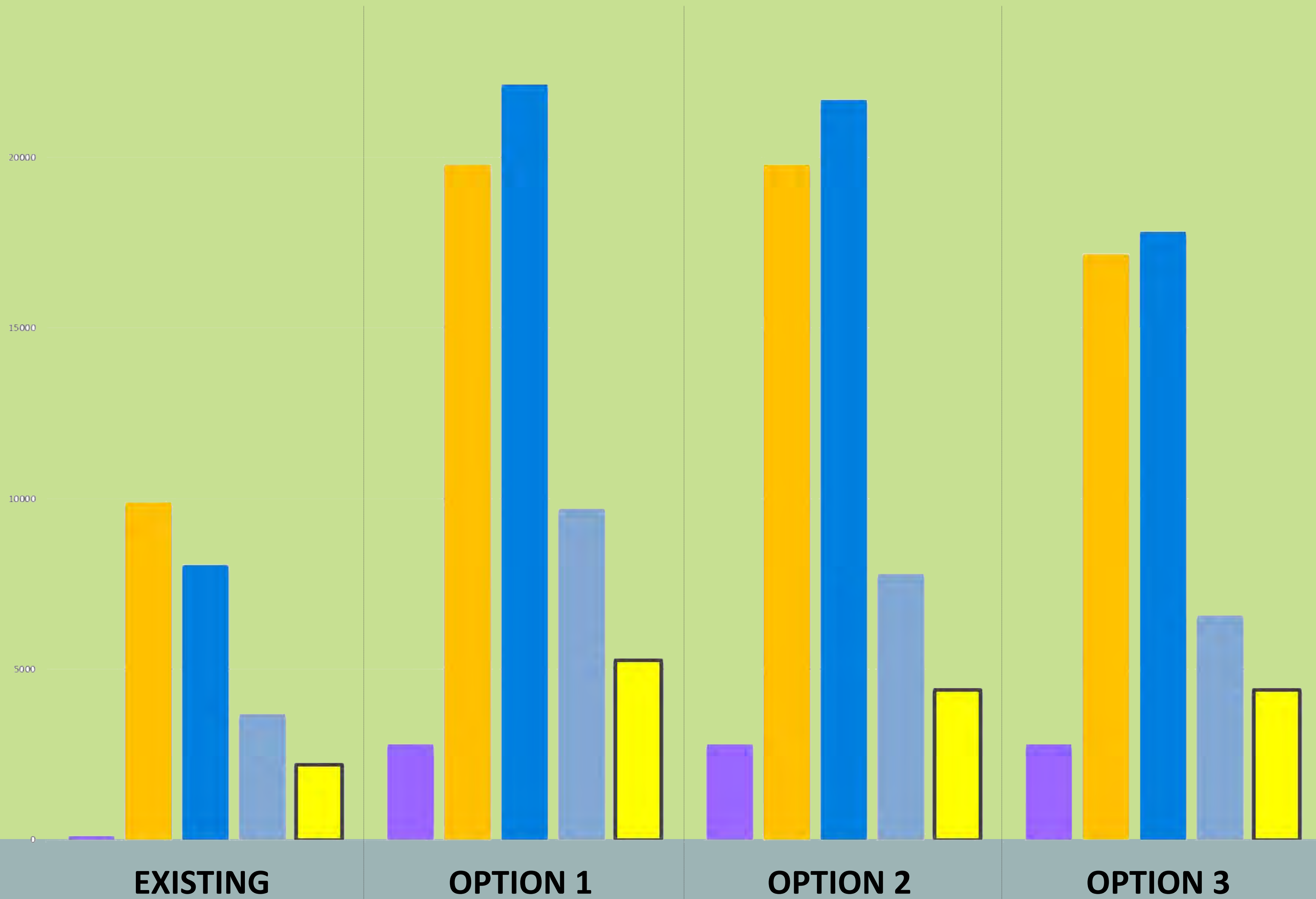
Level 1







SQUARE FOOTAGE COMPARISONS



LEGEND

- CLASSROOMS
- GYMNASIUMS
- FITNESS
- STUDIOS
- CHILDREN'S

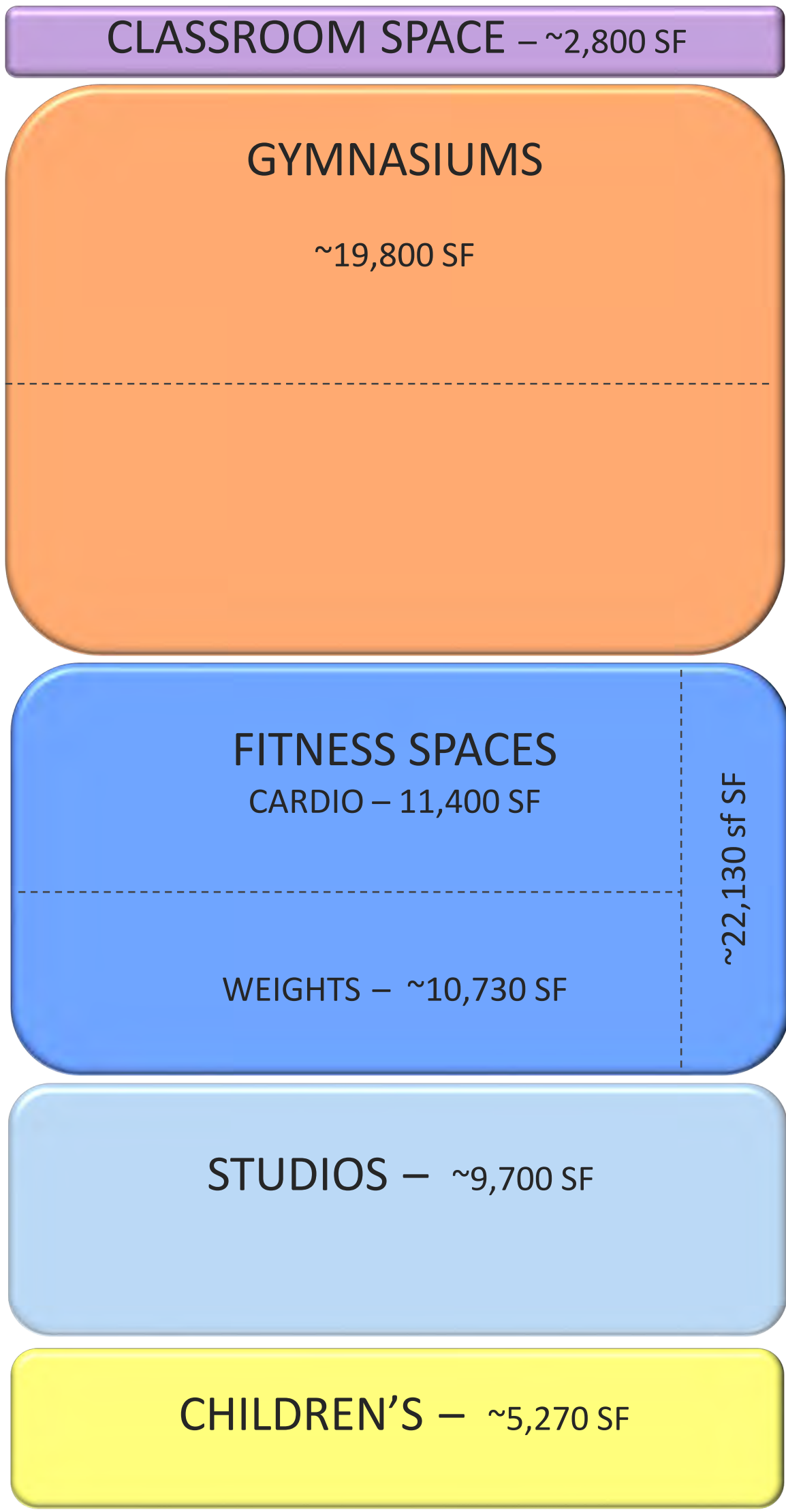
ALL OPTIONS – DRY-SIDE REVENUE SPACES

EXISTING



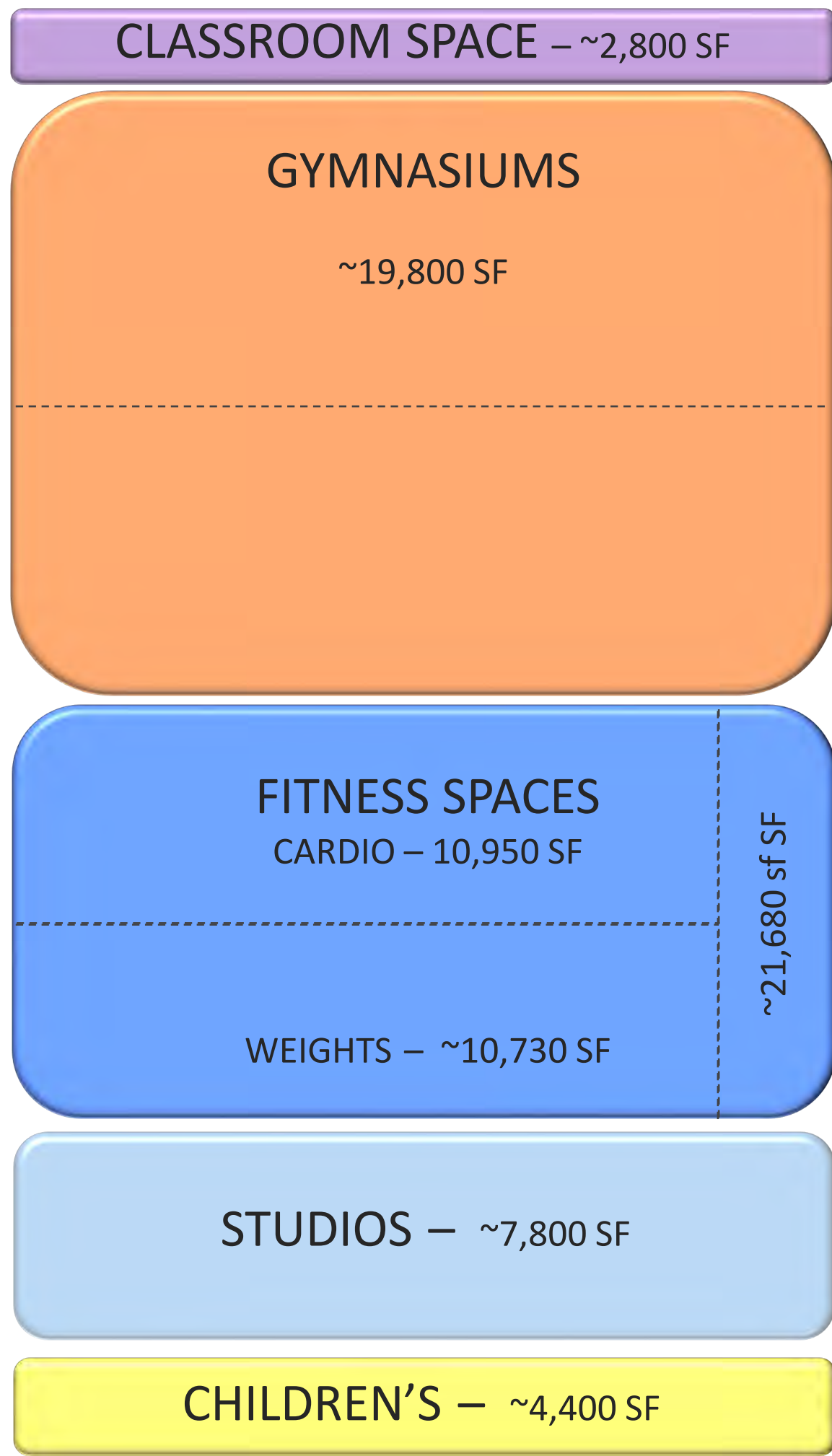
TOTAL ~24,730 sf

OPTION 1



TOTAL ~59,700 sf

OPTION 2



TOTAL ~56,480 sf

OPTION 3



TOTAL ~48,775 sf

PROJECTED TOTAL PROJECT COSTS

Description	Option 1	Option 2	Option 3
Construction costs	\$25.7M	\$23.2M	\$19.1M
FF&E (furniture, fixtures & equipment)	\$2.63M	\$2.52M	\$2.14M
Professional services	\$2.36M	\$2.17M	\$1.8M
Miscellaneous costs	\$955K	\$879K	\$741K
Escalation, based on 5.0% annual & 6/2021 start	\$1.95M	\$1.76M	\$1.45M
Total project cost	\$33.6M	\$30.5M	\$25.2M

HIGH-LEVEL PRO FORMAS

Description	Current	Option 1	Option 2	Option 3
Passes, Memberships, Program fees	\$4,804,000	\$7,035,000	\$6,710,000	\$6,405,000
Events, Rentals, Sales	\$301,900	\$311,600	\$311,600	\$309,300
Other revenues	\$271,300	\$271,300	\$271,300	\$271,300
Total revenues	\$5,377,200	\$7,617,900	\$7,292,900	\$6,985,600
Total expenses	\$4,991,610	\$6,480,632	\$6,307,710	\$6,173,231
Surplus	\$385,590	\$1,137,268	\$985,190	\$812,369
Total cost recovery	108%	118%	116%	113%

HIGH-LEVEL PRO FORMAS + WAVE POOL

Description	Current	Option 1	Option 2	Option 3
Passes, Memberships, Program fees	\$4,804,000	\$7,175,000	\$6,850,000	\$6,545,000
Events, Rentals, Sales	\$301,900	\$342,600	\$342,600	\$340,300
Other revenues	\$271,300	\$271,300	\$271,300	\$271,300
Total revenues	\$5,377,200	\$7,788,900	\$7,463,900	\$7,156,600
Total expenses	\$4,991,610	\$6,611,400	\$6,438,480	\$6,304,000
Surplus	\$385,590	\$1,177,500	\$1,025,420	\$852,600
Total cost recovery	108%	118%	116%	114%