



President Schneible,

I am pleased to share with you news of the growing success of the City of McKinney's Apex Centre. Today, we have exceeded 5,200 family and individual memberships, which translates into approximately 18,000 unique customers. In fact, at our peak this year we recorded over 60,000 visits during a single month. On all accounts, the Apex Centre continues to flourish and play an essential role within the fabric of our community.

Not surprisingly, our expeditious growth in usage has revealed a significant, complementary degree of operational and physical enhancement opportunities that warrant discussion. Some of these improvements are based upon member comments, while others are rooted in our management team's ongoing efforts to deliver the highest quality experience to both our customers and our personnel.

Thus the purpose of this letter is first, to present a list of improvements that we wish to undertake immediately and, second, to request that the McKinney Community Development Cooperation (MCDC) reallocate certain funds back to the Apex Centre for that sole purpose.

This overall request is driven by our need to remain competitive in the market, which supports our mission to operate the Apex Centre as a self-sufficient, cost-neutral community asset.

Specific to the improvements, the following list provides pertinent background information and an estimate of probable costs:

Remove Glass Partition Wall and Move Lockers in Workout Area - \$15,000

Member feedback speaks to space constraints on the fitness floor on the 2nd level. To create additional space on this floor, we would like to have the glass partition wall removed that currently separates the free weight area from the resistance area, as well as move the lockers that are in the free weight area.

Add Mirrors in Workout Area - \$5,000

Member feedback speaks to the need to add wall mounted mirrors in the free weight area. This feature is commonplace in comparable facilities.

Add Ceiling Fans on the Third Level - \$42,000

Member feedback speaks to the need for more air movement on the third level around the cardio area. This improvement will add four (4) ceiling mounted fans with remote speed control.

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Group Exercise Studio Window Blinds - \$3,000

Member feedback speaks to the need to add blinds to the windows in these studios to mitigate glare and heat gain, as well as create the opportunity to darken a room for special classes, such as yoga.

Add a Drinking Fountain - \$11,000

Member feedback speaks to a need for a drinking fountain on the third level. This fixture will include a water bottle filler.

HVAC System Expansion - \$30,000

Management recognizes that certain occupied spaces – aquatics manager's office & guard breakroom – require dedicated HVAC systems in order to maintain adequate temperatures. During the summer months, these spaces are cooled using portable air conditioners, which is below the standards of a facility of this quality and compromises the comfort of our personnel.

Add Badge Readers to Various Doors - \$18,000

Management recognizes that locking/unlocking various internal doors with a traditional key poses operational challenges in terms of access control, key inventory and distribution, and security. This is particularly important as it relates to managing third-party contractors operating within the building. The proposed modification will upgrade 12 doors to include card reader access.

Conversion of Closet Space into Offices - \$55,000

With the growth of membership at such a fast rate, additional staff are required to service this demand. Management recognizes that the previous conversion of the conference room into a play room has resulted in unused closet space that can be converted into office space to serve these needs. Anticipated costs for this conversion includes adding a door, data drops, electrical, desks, computers, desks, phones and an expansion of the HVAC system.

The estimate of probable costs for the above work is: \$179,000.

MCDC funds associated with the Apex Center construction project are available to cover these expenses. However, specific action is required by the Board to reallocate this money, as detailed below.

In September of 2017, the Apex Center project was officially closed out by the City's Finance Department due to the substantial completion of the facility. This action effectively returned to the

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MCDC any unused funds, here meaning \$167,092 from the project's construction fund (4B1409) and \$25,806 from the project's professional services fund (PK7102). The total amount returned to the MCDC was \$192,898.

I respectfully request that the full balance of these funds (\$192,898) be reallocated to the Apex Center for the completion of the above described projects as well as any other minor enhancements. Pending the Board's approval, the Finance Department will capture all of this in the same account number, but would create a new project number in FY18 called "Apex Centre Finish Out".

This action will allow us to continue to enhance the Apex Centre to exceed the expectations of all who experience the facility, which will undoubtedly keep us on track to function as a self-sufficient, cost-neutral component of our recreation offerings.

Thank you for your consideration of this request and I welcome the opportunity to present these details to the MCDC at the next available meeting.

Sincerely,

Michael Kowski, AICP CUD
Director of Parks and Recreation