

THE FUTURE FOR APEX CENTRE



[illegible]

Strategic Goals and Objectives

- Maintain memberships at or over 5,300 (cap at 5600)
- Develop partnerships with community businesses
- Program development and participation growth
- Engaging members and creating membership longevity
- Maintain 100% cost recovery

MAINTAINING COST RECOVERY

In FY18 Membership Revenue was 87% of the total revenue generated

Goal for future budgets is to move toward 65% membership/35% non-dues ancillary revenue

SPACE CONSTRAINTS







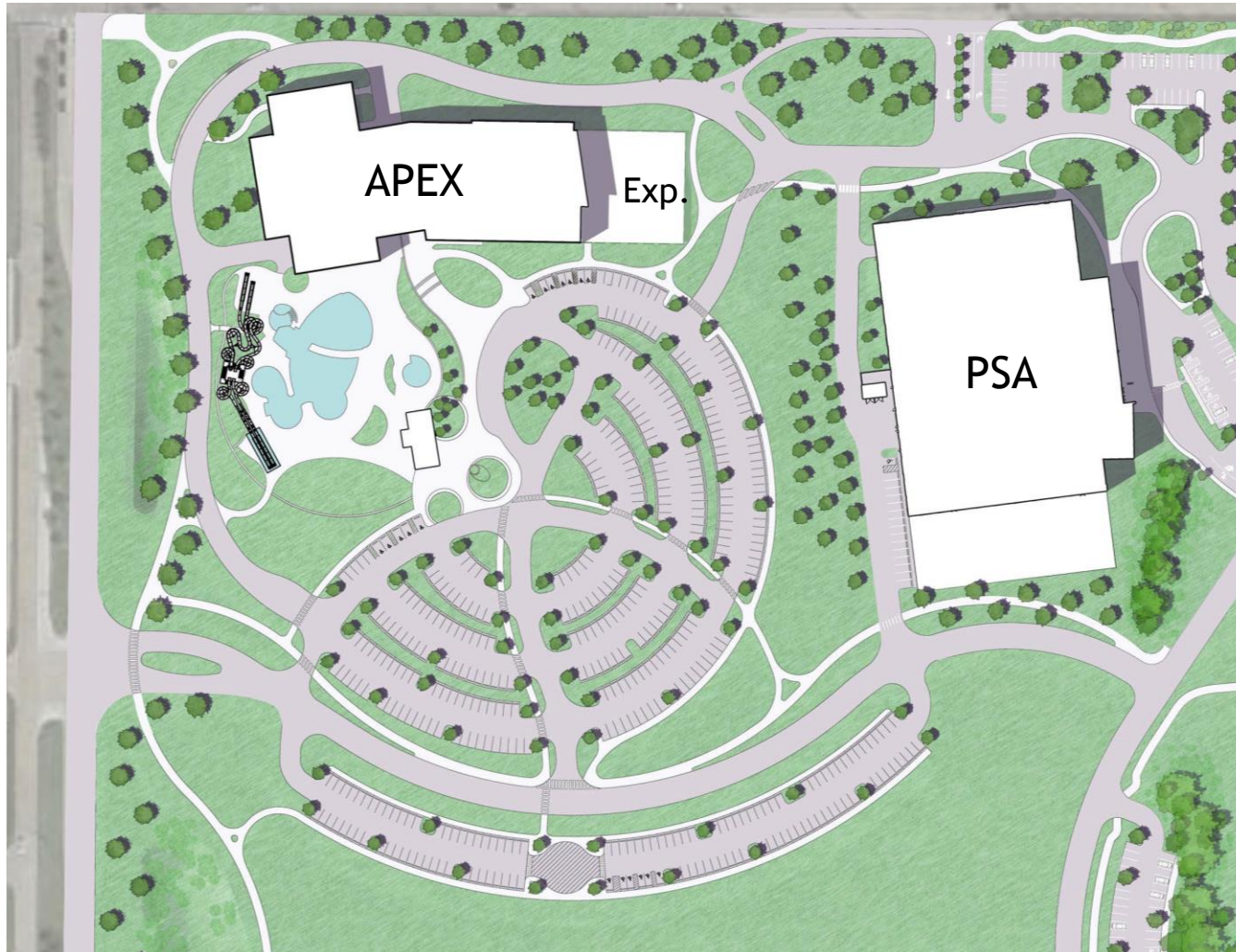


Year 1: Interior Modifications



- A/B: Storage Space converted into Offices
C: Original Playroom Space
D: Multi-Purpose Space converted into Add'l Playroom Space

Planned Expansion



Methodology for Determining the Proper Strategy to Expansion/Renovation of Apex Centre

- ▶ Collect Input from Citizens, Staff, Boards and Management that focuses on unmet Needs of Apex Centre.
- ▶ Assimilate those Needs into Three Options varying in scale from Minimal to Fully address Needs.
- ▶ Develop Planning Strategies based upon input for each option using this planning methodology:
 - ▶ Develop Conceptual Floor Plans, Exterior Rendering and Site Plans for 3 Options
 - ▶ Develop Opinions of Costs for these 3 Options
 - ▶ Review and Select the most Viable Option or Combination of Options and further develop these in the form of Floor Plans, Exterior and Interior Renderings and Opinion of Costs.
 - ▶ Develop a Phasing Plan that would illustrate the phasing strategy to be used to remain operational during construction.

Many cities in the metroplex have successfully used this strategy in expanding an existing center. Some of these cities include: Plano, Coppell, Hurst, Keller, Irving and Grapevine.

Professional Fees



Part 1- Building Expansion Study

- Anticipated Amount \$90,000
- Covers architectural fees, consultants, cost estimators, etc.

Phase 2 - Water Park Study

- Anticipated Amount: \$60,000
- Covers architectural fees, consultants, cost estimators, etc



Why now?



- Without growth, we can not sustain 100% cost recovery
- Services in our surrounding cities will drive our community outside McKinney for their recreation needs
- McKinney's population growth will demand more space to serve the community and their families
- 3- 5 years to complete

